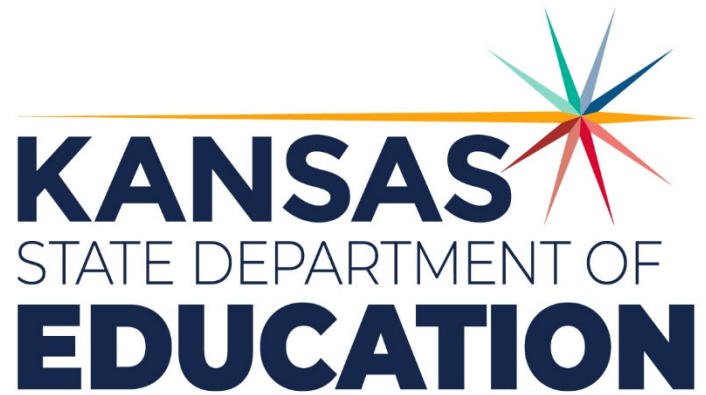




Kansas State Department of Education

FY 2026

Budget Request

Narrative Information - DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

September 6, 2024

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

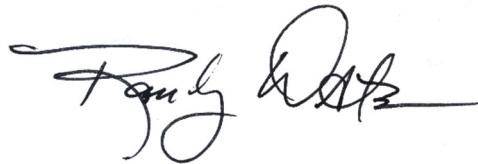
Secretary Proffitt:

As Commissioner of Education, I hereby submit for your consideration the FY 2026 budget request for the Kansas State Department of Education. Requests contained in the budget were adopted by the State Board of Education at its July 2024 board meeting.

The State Board approved nine enhancement requests for FY 2026 totaling \$105,368,377 for FY 2026, including \$105,464,297 from the State General Fund. Six of the enhancement requests, totaling \$104,571,877 from the SGF, are for state aid to school districts. The three remaining enhancement requests are for agency operations and total \$796,500, including an increase of \$892,420 from the SGF and a decrease of \$95,920 from special revenue funds.

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 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 stylized flourish at the end.

Randy Watson
Commissioner of Education

KANSAS STATE DEPARTMENT OF EDUCATION FY 2026 BUDGET REQUEST

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Agency Overview

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.

VISION

Kansas leads the world in the success of each student.

MOTTO

Kansans Can

SUCCESS DEFINED

A successful Kansas high school graduate has the

- Academic preparation,
- Cognitive preparation,
- Technical skills,
- Employability skills and
- Civic engagement

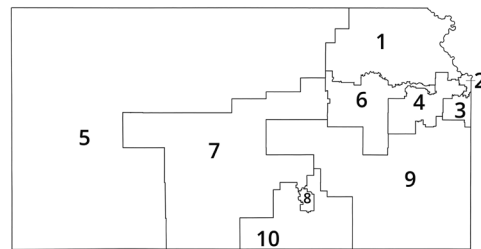
to be successful in postsecondary education, in the attainment of an industry recognized certification or in the workforce, without the need for remediation.

OUTCOMES

- Social-emotional growth
- Kindergarten readiness
- Individual Plan of Study
- Civic engagement
- Academically prepared for postsecondary
- High school graduation
- Postsecondary success



900 S.W. Jackson Street, Suite 600
Topeka, Kansas 66612-1212
(785) 296-3203
www.ksde.org/board



DISTRICT 1



Danny Zeck
dzeck@ksde.org

DISTRICT 2



Melanie Haas
Chair
mhaas@ksde.org

DISTRICT 3



Michelle Dombrosky
mdombrosky@ksde.org

DISTRICT 4



Ann E. Mah
Legislative Liaison
amah@ksde.org

DISTRICT 5



Cathy Hopkins
chopkins@ksde.org

DISTRICT 6



Dr. Deena Horst
Legislative Liaison
dhorst@ksde.org

DISTRICT 7



Dennis Hershberger
dhershberger@ksde.org

DISTRICT 8



Betty Arnold
barnold@ksde.org

DISTRICT 9

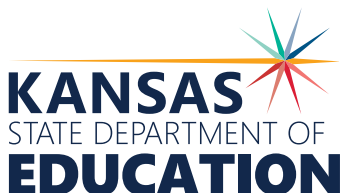


Jim Porter
Vice Chair
jporter@ksde.org

DISTRICT 10



Jim McNiece
jmcniece@ksde.org



900 S.W. Jackson Street, Suite 102
Topeka, Kansas 66612-1212
(785) 296-3201
www.ksde.org

COMMISSIONER OF
EDUCATION



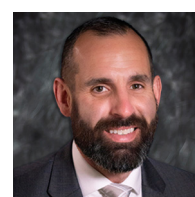
Dr. Randy Watson

DEPUTY COMMISSIONER
Division of Fiscal and Administrative Services



Dr. Frank Harwood

DEPUTY COMMISSIONER
Division of Learning Services

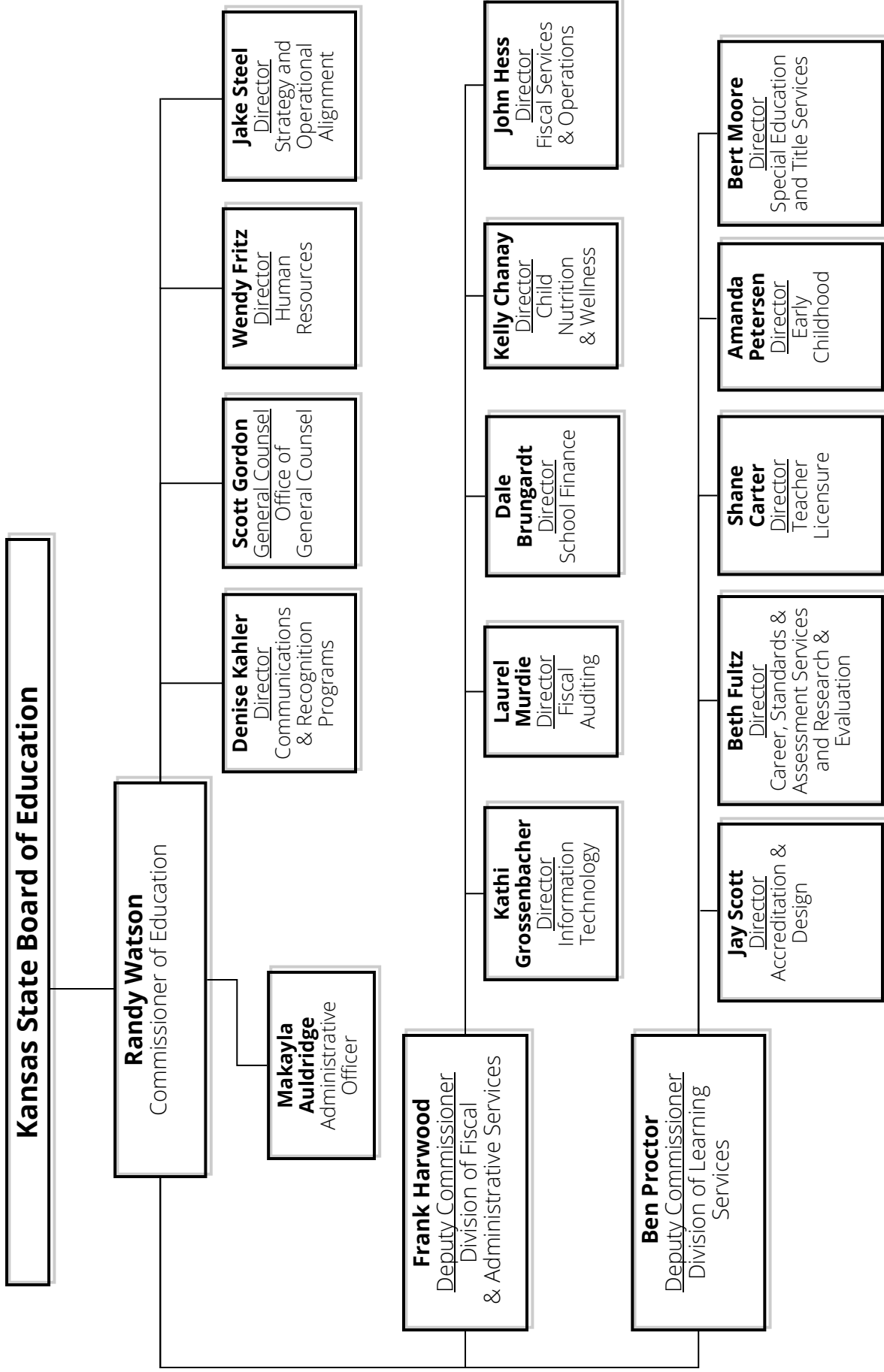


Dr. Ben Proctor

The Kansas State Department of Education does not discriminate on the basis of race, color, religion, national origin, sex, disability or age in its programs and activities and provides equal access to the Boy Scouts and other designated youth groups. The following person has been designated to handle inquiries regarding the nondiscrimination policies: KSDE General Counsel, Office of General Counsel, KSDE, Landon State Office Building, 900 S.W. Jackson, Suite 102, Topeka, KS 66612, (785) 296-3201

Kansas leads the world in the success of each student.

Kansas State Department of Education



Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

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.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

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)

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

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). The model is designed to accredit systems, such as local school districts, rather than individual schools. An updated version of KESA, known as KESA 2.0, was approved by the State Board in July 2024. Under KESA 2.0, school systems will be accredited based on the following:

- Implementation of the Four Fundamentals:
 - Structured literacy;
 - Standards alignment (ensuring instruction is aligned to state academic standards);
 - Balanced assessment; and
 - Quality instruction;
- The five State Board outcomes:
 - Social emotional learning measured locally;
 - Kindergarten readiness;
 - Individual plans of study;
 - Graduation rate; and
 - Postsecondary effective rate;
- Student outcomes; and
- Compliance with all federal and state laws, regulations, and rules.

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 the statewide assessments are aligned to 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.

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Division of the Budget
State of Kansas

Kansas State Department of Education

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.

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. In 2024, the Kansas Supreme Court ruled the State had complied with its funding plan and released jurisdiction over the *Gannon* lawsuit.

The KSEEA includes a weighted student funding formula which provides State Foundation Aid to school districts based on a district's student population. 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 students, high-density at-risk, low enrollment, high enrollment, and bilingual education. FY 2023 was the last year of statutorily set BASE increases. The BASE is now 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 2025 is \$5,378, which is an increase of 5.7 percent above the FY 2024 BASE. In FY 2026, the BASE is currently estimated at \$5,618, or 4.5 percent above the FY 2025 number. However, the FY 2026 BASE will be revised during the November 2024 education consensus estimates and will not be finalized until the April 2025 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.

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State of Kansas

Kansas State Department of Education

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 a bond includes improvements to extracurricular facilities.

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

Special Education Services State Aid is provided to school districts as reimbursement for certain expenses related to the provision of special education services for students. The first \$528,018,516 in state aid is provided for the following, in order:

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

Any state aid above \$528,018,516 is provided through a state aid distribution schedule approved by the State Board of Education, as required by state law. The approved distribution schedule is based on a school district's local contribution to the provision of special education and related services (a district's local contribution is all expenditures for special education, excluding all state aid and federal aid).

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 generally declined since FY 2011. 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 administers a variety of other aid programs, including 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

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

AGENCY-WIDE OVERVIEW OF CURRENT and BUDGET YEAR ESTIMATES

REVISED BUDGET ESTIMATE FOR FY 2025

All Funds

The FY 2025 revised estimate for the Kansas State Department of Education totals \$6,578,369,774 from all funding sources. Of this amount, \$80,373,695 is budgeted for state operations, \$6,494,705,723 is for aid to local units of government and other assistance, and \$3,290,356 is for non-expense items. The FY 2025 revised estimate represents an all funds increase of \$7,009,038 above the FY 2025 budget approved by the 2024 Legislature. Excluding non-expense items, the budget totals \$6,575,079,418, which is an increase of \$7,028,073 above the approved budget. KSDE's request includes \$38,291,451 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>\$6,571,360,736</i>	<i>\$6,568,051,345</i>
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	2,078,502	2,078,502
Reappropriation: Special Education Services State Aid (1000-0700)	23,875	23,875
Reappropriation: State Foundation Aid (1000-0820)	9,756,912	9,756,912
Reappropriation: Supplemental State Aid (1000-0840)	9,706,178	9,706,178
Reappropriation: Children's Cabinet–Early Childhood Block Grant (2000-2408)	1,185,848	1,185,848
Reappropriation: Parent Education Program/Parents as Teachers (2000-2510)	172,234	172,234
Reappropriation: Pre-K Pilot (2000-2535)	44,504	44,504
Reappropriation: Children's Cabinet–Early Childhood Infrastructure (2000-2555)	614,310	614,310
Reappropriation: Children's Cabinet–Imagination Library (2000-2560)	327,144	327,144
Reappropriation: KEY Fund Children's Cabinet Administration (7000-7001)	185,417	185,417
Agency Adjustment: Return State Foundation Aid to Spring 2024 Consensus Estimate (1000-0820)	(103,170,383)	(103,170,383)
Agency Adjustment: Return State Foundation Aid to Spring 2024 Consensus Estimate (7393-7010)	93,413,471	93,413,471
Agency Adjustment: Return Supplemental State Aid to Spring 2024 Consensus Estimate (1000-0840)	(9,706,178)	(9,706,178)
Agency Adjustment: ESSER III–Title I Formula (3233-3040)	30,390,094	30,390,094
Agency Adjustment: ESSER III–Learning Loss–Contracts (3233-3040)	5,814,125	5,814,125
Agency Adjustment: ESSER III–Summer Enrichment–Contracts (3233-3040)	794,016	794,016
Agency Adjustment: ESSER III–After School–Contracts (3233-3040)	993,512	993,512
Agency Adjustment: ESSER III–After School–Aid (3233-3040)	409,569	409,569
Agency Adjustment: ESSER III–\$625 Per Student Base (3233-3040)	1,707,291	1,707,291
Agency Adjustment: ESSER III–KTOY Professional Development (3233-3040)	132,141	132,141
Agency Adjustment: ESSER III–State Discretionary–Contracts (3233-3040)	71,977	71,977
Agency Adjustment: ESSER–KSDE Administration (3233-3040)	(119,699)	(119,699)
Agency Adjustment: ESSER Homeless (3233-3040)	947,411	947,411
Agency Adjustment: ESSER Homeless–KSDE Administration (3233-3040)	(5,032)	(5,032)
Agency Adjustment: Emergency Assistance to Nonpublic Schools (EANS) II (3233-3040)	(355,994)	(355,994)
Agency Adjustment: EANS–KSDE Administration (3233-3040)	21,247	21,247
Agency Adjustment: GEER II–Families Together (3233-3040)	462,300	462,300
Agency Adjustment: GEER II–Educator Recruitment & Retention (3233-3040)	174,640	174,640
Agency Adjustment: GEER II–Community Inclusion & Consultation (3233-3040)	329,989	329,989

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State of Kansas

Kansas State Department of Education

Agency Adjustment: SFRF Special Education (3756-3536)	2,500,000	2,500,000
Agency Adjustment: SFRF E-Rate (3756-3536)	98,820	98,820
Agency Adjustment: New MeadowLARK Grant (Teacher Apprenticeships) (3056-3200)	1,480,700	1,480,700
Agency Adjustment: New Early Childhood Statewide Longitudinal Data System (SLDS) Grant (3592-3070)	1,049,214	1,049,214
Agency Adjustment: New Disability Innovation Fund Grant (Kansas Youth Transition Network) (3592-3070)	110,117	110,117
Agency Adjustment: Non-SGF Position Adjustments (Various Non-SGF)	366,416	366,416
Agency Adjustment: Title IIA Expenditures (3527-3870)	219,729	219,729
Agency Adjustment: Revised Computer Purchases (2312-2200)	(112,200)	(112,200)
Agency Adjustment: Indirect Cost Transfer (3056-3200)	(19,035)	—
Agency Adjustment: Children's Cabinet–ARPA Supplemental CBCAP (3319-7400)	134,486	134,486
Agency Adjustment: Children's Cabinet–CCDF–Early Childhood Capacity Accelerator (3028-0529)	(4,648,813)	(4,648,813)
Agency Adjustment: Children's Cabinet–SFRF–Early Childhood Capacity Accelerator (3756-3536)	(9,832,789)	(9,832,789)
Agency Adjustment: Children's Cabinet–Patterson Family Foundation–Early Childhood Capacity Accelerator (7307-5000)	(1,241,000)	(1,241,000)
Agency Adjustment: Children's Cabinet–ARPA Capital Projects Fund (3761-3504)	(29,611,243)	(29,611,243)
Agency Adjustment: New Linking Infrastructure for Nurturing Kids Grant (3592-3070)	267,776	267,776
Agency Adjustment: Children's Cabinet–Revised PDG Planning Grant (3592-3070)	(152,561)	(152,561)
<i>Subtotal-All Changes</i>	<i>\$7,009,038</i>	<i>\$7,028,073</i>
<i>Revised Estimate—All Funds</i>	<i>\$6,578,369,774</i>	<i>\$6,575,079,418</i>

State General Fund

The FY 2025 State General Fund revised estimate totals \$4,816,612,672, including \$20,704,081 for state operations and \$4,795,908,591 for aid and other assistance. This is a decrease of \$91,311,094 below the budget approved by the 2024 Legislature. The individual adjustments to the State General Fund budget can be seen in the table below.

<i>Approved Budget—State General Fund</i>	<i>\$4,907,923,766</i>
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	2,078,502
Reappropriation: Special Education Services State Aid (1000-0700)	23,875
Reappropriation: State Foundation Aid (1000-0820)	9,756,912
Reappropriation: Supplemental State Aid (1000-0840)	9,706,178
Agency Adjustment: Return State Foundation Aid to Spring 2024 Consensus Estimate (1000-0820)	(103,170,383)
Agency Adjustment: Return Supplemental State Aid to Spring 2024 Consensus Estimate (1000-0840)	(9,706,178)
<i>Subtotal-All Changes</i>	<i>(91,311,094)</i>
<i>Revised Estimate—State General Fund</i>	<i>\$4,816,612,672</i>

Aid and Other Assistance

KSDE's FY 2025 revised estimate includes expenditures of \$6,494,705,723, including \$4,795,908,591 from the State General Fund, for aid and other assistance. This is a decrease of \$3,069,377, including \$91,311,094 from the State General Fund, below the amounts approved by the 2024 Legislature. The SGF decrease is due to the agency's revised estimate resetting the amounts for State Foundation Aid and Supplemental State Aid to the amounts included in the Spring 2024 Education Consensus Estimates. Due to the changes in tax policy made during the 2024 Special Session, KSDE decided to reset the budgeted amounts to the most recent consensus estimates and wait for the fall 2025 consensus estimates to determine the

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

final impact of the tax policy changes. The approved FY 2025 BASE is \$5,378, which is an increase of \$290, or 5.7 percent, above the FY 2024 BASE. The SGF decrease is partially offset by other reappropriations in for Juvenile Detention Facilities and Special Education Services State Aid. The all funds decrease is primarily attributable to the SGF decrease but is also attributable to revised estimates for several grant programs administered by the Children's Cabinet, including the Early Childhood Capacity Accelerator grant program and the Capital Projects Fund. These decreases are partially offset by increased expenditures from the 20-mill property tax levy for schools (as part of resetting the amounts for State Foundation Aid back to the most recent consensus estimates) and revised expenditures for pandemic relief funds directly administered by KSDE, including the Elementary and Secondary School Emergency Relief (ESSER) Fund and the Governor's Emergency Education Relief (GEER) Fund, which includes the Emergency Assistance to Nonpublic Schools (EANS) program.

State Operations

Expenditures for state operations for FY 2025 are estimated to be \$80,373,695, including \$20,704,081 from the State General Fund. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$15,746,381 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 \$26,165,060, including \$11,819,980 from the State General Fund. This is an increase of \$692,076, including \$29 from the State General Fund, above the budget originally approved by the 2024 Legislature. The revised estimate for salaries and wages will fund 270.9 total FTE positions, including 262.4 regular classified and unclassified FTE positions and 8.5 non-FTE positions. This includes 7.0 FTE for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 6.75 non-FTE positions. The revised estimate is an increase of 3.0 FTE above the approved number. The all funds and FTE increase are primarily due to the creation of new FTE positions. These include the following:

- 4.0 FTE for new positions in Information Technology, mostly due to a new federal Statewide Longitudinal Data System grant received by KSDE (Administration program);
- 1.0 FTE for a new position in Teacher Licensure (Administration program);
- 2.0 FTE for new positions in the Child Nutrition and Wellness program; and
- 1.0 FTE for a new Coordinator position in the Special Education Services program.

These increases are offset by the elimination of the following positions:

- 1.0 FTE in Accreditation and Design (Administration program);
- 1.0 FTE in Information Technology (Administration program);
- 2.0 FTE in the Career and Technical Education program; and
- 1.0 FTE in the Children's Cabinet.

These new positions are primarily funded by non-SGF moneys, including federal grants and the agency's teacher licensure fee fund. The agency's estimate for salaries and wages includes an overall shrinkage rate of 7.9 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 8.0 percent is applied to salaries paid from the State General Fund in all other agency programs.

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Estimated expenditures for contractual services are \$53,303,962, including \$8,829,136 from the State General Fund. This is an increase of \$9,316,271, including a State General Fund decrease of \$29, from the budget originally approved by the 2024 Legislature. The all funds increase is primarily due to revised expenditure estimates for COVID-19 relief funds. More detail on the contracts funded with pandemic relief moneys can be found in the COVID-19 Transactions program. Beyond the pandemic relief contracts, KSDE has two major assessments contracts. One is with the 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 \$6.2 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 (\$1.1 million) moneys. An additional \$2.8 million (all SGF) is budgeted to allow all ninth graders and high school juniors in the state to take the Pre-ACT, ACT, and WorkKeys assessments one time at no personal expense. 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 \$557,257, including \$54,965 from the State General Fund. This is an increase of \$1,303, all from special revenue funds, 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 \$347,416, all from special revenue funds. This is an increase of \$87,800 from the approved budget. The increase is primarily attributable to the agency's new Statewide Longitudinal Data System (SLDS) grant to improve the incorporation of early childhood data into the agency's student data system. The capital outlay estimate includes \$118,560 for the replacement of four aging state-owned vehicles. The cost for these vehicles will be paid from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. The revised estimate includes \$26,400 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule. This is a decrease of \$112,200 below the approved budget. Agency computers are budgeted out of federal indirect cost reimbursement moneys.

Non-Expense Items

Estimated non-expense items for FY 2025 total \$3,290,356, all from special revenue funds. This is a decrease of \$19,035 below the FY 2025 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 2025 transfer is \$1,584,913. 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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Federal Special Education Maintenance of Financial Support

The State of Kansas is projected to meet its maintenance of financial support (MFS) during FY 2025 and FY 2026. Based on current estimates, the State exceeds the MFS threshold by \$72,347,741 for FY 2025 and \$137,216 for FY 2026.

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 2025 and FY 2026.

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Kansas State Level Financial Support for IDEA Part B Special Education Calculation Worksheet						
	Final Approved 2021	Final Approved 2022	Final Approved 2023	Final Approved 2024	Revised 2025	Allocated 2026
KSDE Special Education State Aid Appropriation	505,566,465	513,030,935	523,019,379	528,160,830	601,042,693	601,018,818
Minus Gifted and Infant Toddler FTE	(22,843,691)	(22,641,378)	(22,251,090)	(23,229,945)	(26,435,677)	(26,435,677)
Subtotal:	482,722,774	490,389,557	500,768,289	504,930,885	574,607,016	574,583,141
KSDE Special Education Services State Support	429,067	427,497	453,439	425,116	443,540	447,518
Kansas State School for the Blind (KSSB) State Appropriation	5,748,913	5,828,176	6,079,256	6,967,988	8,321,434	8,228,908
Kansas State School for the Deaf (KSSD) State Appropriation	9,441,322	9,577,352	10,030,457	11,186,643	11,956,854	12,254,613
Deaf Blind State Appropriation	110,000	110,000	110,000	110,000	110,000	110,000
Department of Children and Families	2,078,066	1,657,483	1,860,662	2,495,034	3,017,689	3,017,689
Department of Aging and Disabilities Services (Parsons State Hospital)	380,000	380,000	380,000	440,000	440,000	440,000
Department of Health and Environment/Div. of Health Care Finance	9,667,764	8,437,962	9,122,280	8,783,200	8,790,074	8,741,954
Department of Corrections	447,062	518,810	332,945	641,935	641,935	641,935
Subtotal:	28,302,194	26,937,280	28,369,039	31,049,916	33,721,526	33,882,617
Kansas State Level Maintenance of Financial Support	511,024,968	517,326,837	529,137,328	535,980,801	608,328,542	608,465,758
Difference from Prior Fiscal Year	8,078,801	6,301,869	11,810,491	6,843,473	72,347,741	137,216
Percent Difference from Prior Fiscal Year	1.61%	1.23%	2.28%	1.29%	13.50%	0.02%
Difference from last Final Approved Year MFS Met						72,484,957

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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 U.S. Department of Education has allowed states to request the late liquidation of remaining ESSER, EANS, and GEER funds, if the funds are fully obligated by the original deadline of September 30, 2024. KSDE has requested the authority to liquidate State-level funds until March 31, 2026. A late liquidation has not been requested for the ESSER moneys allocated to school districts through the Title I formula. The remaining State-level funds will be used to provide additional statewide services to school districts through FY 2026, primarily through the form of contracts.

The table below summarizes COVID-19 funding budgeted for FY 2025 and FY 2026. 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 2024 Expenditures</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>	<u>Returned</u>
USDE ESSER Funding	\$1,290,970,186	\$1,144,399,381	\$134,758,616	\$11,812,189	\$—
USDE EANS/GEER Funding	51,737,001	45,268,442	3,917,569	2,550,990	—
USDE ARPA IDEA Part B	27,533,007	27,522,311	—	—	10,696
USDA Child Nutrition Program	93,919,832	92,902,002	—	—	1,017,830
Children's Cabinet Programs	54,216,234	47,098,027	485,673	—	6,632,535
TOTAL	\$1,518,376,260	\$1,357,190,162	\$139,161,858	\$14,363,179	\$7,661,061

Note: Numbers may not add due to rounding.

For FY 2025, KSDE is budgeting \$139,161,858 in COVID-19 relief expenditures. This includes \$134,758,646 for all ESSER programs, \$3,917,569 for the EANS and GEER programs, and \$485,376 for various programs administered by the Children's Cabinet. This is an increase of \$37,222,231 above the approved FY 2025 budget. The increase is primarily due to increased expenditures for ESSER programs, particularly the funds allocated to school districts through the Title I formula. The increase is partially offset by decreased expenditures for programs administered by the Children's Cabinet.

It is important to note that the budget for COVID-19 relief expenditures in FY 2025 is an estimate. Employee salaries can be projected with relative accuracy; additionally, all remaining funds allocated to school districts must be expended during FY 2025. At the time of this budget submission, however, KSDE is still going through the process of obligating the funds the agency anticipates receiving approval to liquidate through March 31, 2026. As a result, this year's budget submission has greater uncertainty about contractual services expenditures for pandemic relief funds. Funds that will be used for contractual services were, therefore, evenly divided between FY 2025 and FY 2026.

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MISCELLANEOUS ISSUES FOR FY 2026

KSDE wishes to bring forward one issue for consideration by the Governor and the Legislature for FY 2025.

1. On June 19, 2023, KSDE received a check of \$328 from USDE 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. Since Capital Improvement State Aid reverted to a demand transfer in FY 2024, this balance was not spent and KSDE still has a balance of \$328. KSDE requests language be added to the budget bill authorizing the transfer of this cash balance back to the State General Fund in FY 2025.

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BASE BUDGET REQUEST FOR FY 2026

All Funds

The FY 2026 base budget request for the Kansas State Department of Education totals \$6,702,154,722. Of this amount, \$77,685,472 is budgeted for state operations, \$6,621,710,135 for aid and other assistance, and \$2,759,115 for non-expense items. The FY 2026 base budget is an increase of \$123,784,948 above the FY 2025 revised estimate. Excluding non-expense items, expenditures total \$6,699,395,607, which is an increase of \$124,316,189 above the FY 2025 budget. KSDE's budget request includes \$28,982,060 (including \$0 in non-expense items) for the Kansas Children's Cabinet.

State General Fund

Expenditures financed from the State General Fund total \$5,032,526,543, including \$20,810,497 for state operations and \$5,011,716,046 for aid and other assistance. This is an increase of \$215,913,871 above the FY 2025 revised estimate. The request is \$98,190,309 below the agency's FY 2026 State General Fund allocation received from the Division of the Budget (DOB). The decrease is due to the FY 2026 budget request resetting the State Foundation Aid amount to the number included in the Spring 2024 Education Consensus Estimates. This was done due to the tax policy changes made during the 2024 Special Session and due to an error in the appropriations included in 2024 House Sub. for SB 387. Shown below is the calculation of the State General Fund allocation for FY 2026. Please note that the subtotal for DOB adjustments does not equal the change from the FY 2025 revised estimate. This is due to the FY 2025 revised estimate including reappropriations from FY 2024 totaling \$21,565,467, but which are no longer available in FY 2026.

<i>Approved State General Fund Budget for FY 2025</i>	<i>\$ 4,907,923,766</i>
Division of the Budget Allocation Adjustments:	
School Finance: State Foundation Aid (1000-0820)*	165,037,306
School Finance: Supplemental State Aid (1000-0840)*	27,000,000
School Finance: Capital Outlay State Aid (1000-0880)*	2,000,000
School Finance: KPERS–USDs (1000-0110)*	20,752,910
School Finance: KPERS–Non-USDs (1000-0100)*	2,234,094
KPERS Rate Adjustment: KPERS–USDs (1000-0110)**	4,963,350
KPERS Rate Adjustment: KPERS–Non-USDs (1000-0100)**	699,010
Agency Operations: KPERS Rate Adjustment (1000-0053)	3,001
Agency Operations: Health Insurance Rate Adjustment (1000-0053)	<u>103,415</u>
<i>Subtotal–DOB Adjustments</i>	<i>\$222,793,086</i>
<i>State General Fund Base Budget for FY 2026/DOB Allocation</i>	<i>\$ 5,130,716,852</i>

*School Finance increases reflect the Spring 2024 Education Consensus Estimates for FY 2026.

**KPERS rate adjustments for KPERS–USDs and KPERS–Non-USDs were based on the estimated covered payroll included in the Spring 2024 Education Consensus Estimates for FY 2026.

Aid and Other Assistance

KSDE's FY 2026 budget request includes expenditures of \$6,621,710,135, including \$5,011,716,046 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 increase of \$127,004,412, including a State General Fund increase of \$215,807,455, above the expenditures for aid and other assistance included in the FY 2025 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 2026 budget is \$5,618, which is an increase of \$240, or 4.5 percent, above the FY 2025 number. Pursuant to state law, the BASE increases annually by a three-year average of the Midwest CPI-U. The estimate for the FY 2026 BASE will be revised in November 2024 and will be finalized in April 2025 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 \$96,067,762 from FY 2025 to FY 2026. The decrease is primarily

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due to school districts spending all their remaining ESSER III funds in FY 2025, with no further ESSER III Title I formula expenditures budgeted for FY 2026. Additionally, expenditures from the Children's Initiatives Fund for aid and other assistance are budgeted to decrease because the FY 2025 appropriation to support an early childhood public-private partnership in northwest Kansas will not be continued in FY 2026.

State Operations

The FY 2025 request includes \$77,685,472, including \$20,810,497 from the State General Fund for state operations. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$15,862,797 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; and
- \$67,700 from Education Commission of the States (1000-0220) to pay annual dues to the Education Commission of the States.

Budgeted salaries and wages total \$26,412,052, including \$11,936,368 from the State General Fund. This is an all funds increase of \$246,992, including \$116,388 from the State General Fund, above the FY 2025 revised estimate. The request funds 270.9 total FTE positions, including 262.4 regular classified and unclassified FTE positions and 8.5 Non-FTE positions. The FTE count includes 7.0 total positions for the Children's Cabinet, including 0.25 regular classified and unclassified FTE positions and 6.75 non-FTE positions. The FY 2026 FTE number is the same number as the FY 2025 revised estimate. The overall shrinkage rate for salaries and wages paid from the State General Fund 7.9 percent. Since shrinkage is not applied to the Governance of Education program, a shrinkage rate of 8.0 percent is applied to all other agency programs. The FY 2026 budget for salaries covers several changes in employer contribution rates, most noticeably an increase in group health insurance rates and an increase in the rate for KPERS employer contributions.

Budgeted expenditures for contractual services total \$50,422,654, including \$8,819,414 from the State General Fund. This is an all funds decrease of \$2,881,308, including \$9,722 SGF, below the FY 2025 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 \$436,944, including \$54,715 from the State General Fund. This is a decrease of \$120,313, including \$250 SGF, below the FY 2025 revised estimate. The decrease is primarily attributable to a decrease in expenditures for professional and scientific supplies, particularly to provide trainings to food service providers in Kansas.

Budgeted expenditures for capital outlay are \$413,822, all from special revenue funds. This is an increase of \$66,406 above the FY 2025 revised estimate. The capital outlay request includes \$184,950 for the replacement of six aging state-owned vehicles. It also includes \$96,800 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 2026 total \$2,759,115, all from special revenue funds. This is a decrease of \$531,241 below the FY 2025 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 \$1,499,884. 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 2026, KSDE is budgeting \$14,363,179 in COVID-19 relief expenditures, including \$11,812,189 for all ESSER programs and \$2,550,990 for all EANS and GEER programs. This is a decrease of \$124,798,679 below the FY 2025 revised estimate. The decrease is attributable to the availability of most COVID-19 relief funds ending on September 30, 2024. The only budgeted expenditures in FY 2026 are for those funds KSDE has requested late liquidation for from the U.S. Department of Education.

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STATE BOARD OF EDUCATION ENHANCEMENT REQUESTS FOR FY 2026

The State Board approved nine enhancement requests totaling \$105,368,377 for FY 2026 during its July 2024 meeting. Six of the enhancement requests, totaling \$104,571,877 from the SGF, are for state aid expenditures. The three remaining enhancement requests are for agency operations and total \$796,500, including an increase of \$892,420 from the State General Fund and a decrease of \$95,920 from special revenue funds. These requests are described below.

State Aid and Other Assistance

1. **Special Education Services State Aid (Change Package No. 1).** The State Board requests \$87,574,215, all from the State General Fund, for the first year of a three-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 2024 Education Consensus Estimates, however, Special Education Services State Aid for FY 2026 is expected to equal 70.6 percent of excess costs. The percentage of excess costs covered by state aid has generally 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 three-year plan is outlined below and assumes that special education excess costs would grow by five percent each fiscal year. If the three-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>
2026	\$851,564,096	\$688,593,033	80.9%	\$87,574,215
2027	\$894,142,301	\$776,167,248	86.8%	\$87,574,215
2028	\$938,849,416	\$863,741,463	92.0%	\$87,574,215

2. **Professional Development (Change Package No. 2).** The State Board requests \$4,480,000, 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 \$6,250,000. It is estimated that this would fully fund the program.
3. **Mentor Teacher Program (Change Package No. 3).** The State Board requests \$1,000,000, all from the State General Fund, for additional funding for the Mentor Teacher Program. KSA 72-2561 through 72-2564 governs the Mentor Teacher Program. Under the program, probationary teachers are provided with professional support and continuous assistance by an on-site mentor teacher for the first three years of a probationary teacher's career. State law provides for aid to school districts for up to \$1,000 per mentor teacher. Based on current estimates, the FY 2026 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 2026 to \$2,300,000.
4. **Career and Technical Education Transportation (Change Package No. 4).** The State Board requests \$517,662, all from the State General Fund, to increase funding for career and technical education transportation in FY 2026. 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 2026.

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5. **Safe and Secure Schools Grants (Change Package No. 5).** The State Board requests \$10,000,000, all from the State General Fund, to increase funding for the Safe and Secure Schools Grant program in FY 2026. This request would increase total funding for the grants to \$15,000,000 for FY 2026. Based on the applications received in FY 2024, a total appropriation of \$15,000,000 would have funded all requested state aid. School districts are required to provide a dollar-for-dollar match.
6. **Replace State Fiscal Recovery Fund E-Rate Funding (Change Package No. 6).** The State Board requests \$1,000,000, all from the State General Fund, to replace the State Fiscal Recovery Fund moneys that are currently being used to provide the 10 percent state match for the E-Rate program. These pandemic relief funds cannot be used to support any additional E-Rate applications (the last applications supported will be those submitted in 2024). KSDE does not currently anticipate using the full \$1,000,000 each fiscal year. This amount was requested to ensure the appropriation is sufficient to cover all requests by school districts each year. Any unused funds would be lapsed back to the SGF.

State Operations

1. **Implementation of 2024 House Sub. for SB 387 (Change Package No. 7).** The State Board requests \$626,500, all from the State General Fund, and 6.0 FTE to implement the provisions of 2024 House Sub. for SB 387. These positions were included in the fiscal notes for the various bills that were incorporated into SB 387 or were discussed during the conference committee on SB 387. Without these positions, KSDE will not be able to effectively implement the legislation, which included significant changes to state at-risk education program requirements and reporting. This enhancement request includes the following positions.

<u>Position Title</u>	<u>Program (Subprogram)</u>	<u>Cost</u>	<u>FTE</u>
Application Developer	Administration (IT)	\$210,000	2.0
Auditor	Administration (Fiscal Auditing)	\$232,000	2.0
Coordinator	Standards and Assessment Services	\$88,500	1.0
Education Program Consultant	Standards and Assessment Services	\$96,000	1.0

Since 2021, the Legislature has significantly increased KSDE's reporting requirements and administrative responsibilities but has not appropriated additional SGF moneys to support this additional work. The following bills became law and included a fiscal note that was not funded.

- 2021 Sub. for HB 2066 included a fiscal note of \$66,000 and 1.0 FTE to implement provisions related to occupational licensing for military service members and military spouses. This fiscal note was not funded, and the additional costs had to be absorbed within KSDE's existing resources.
- 2022 Senate Sub. for HB 2567 included a fiscal note \$455,000 and 5.0 FTE to implement provisions related to accountability and longitudinal achievement reports in the Every Child Can Read Act. This fiscal note was not funded, and the additional costs had to be absorbed within KSDE's existing resources.
- 2023 HB 2080 included a fiscal note of \$9.1 million to develop parallel state assessments for virtual schools and to increase test security for virtual state assessments. This fiscal note was not funded. As a result, KSDE could not develop parallel assessments and had to absorb the costs for increased test security within existing resources.
- 2024 House Sub. for SB 387 included a fiscal note of \$252,314 and 3.0 FTE for the original at-risk accountability program, along with a fiscal note of \$149,432 and 2.0 FTE for the original changes to the calculation of special education excess costs. As the legislation changed over the course of the 2024 session, KSDE staff communicated the changing fiscal notes for the various pieces of legislation that were eventually incorporated into SB 387. However, the Legislature did not appropriate any funding for implementation of SB 387.

KSDE can no longer absorb the costs of additional work within its existing resources. To implement the provisions of 2024 House Sub. for SB 387, KSDE requires additional SGF funding and new FTE positions. KSDE's SGF appropriation

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for agency operations has been stretched to the limit and cannot fund any additional work at its existing level. All the agency's other SGF appropriations that are used for state operations expenditures are appropriated for specific expenditures, such as the contract with ACT to make the ACT, Pre-ACT, and WorkKeys assessments available to Kansas students at no charge. Additionally, KSDE's federal grants cannot be used to support new state-level initiatives; they can only be used to support federal programming. For example, state special education law includes gifted students, but federal law does not. As a result, all KSDE programming for gifted students must be funded out of the SGF and not KSDE's federal grant for administering special education programs.

KSDE wants to effectively implement the provisions of House Sub. for SB 387. Improving the academic outcomes for at-risk students is an important goal of the agency and the State Board of Education. However, KSDE does not have the financial resources to effectively implement SB 387 without additional funding and positions. KSDE and the State Board of Education respectfully request this additional funding.

2. **Replace E-Rate Transfer from KBOR (Change Package No. 8).** Since FY 2014, the Legislature has authorized an annual transfer from the Kansas Board of Regents' federal USAC E-Rate Program Fund. In total, these transfers have amounted to \$984,140. The Legislature authorized these transfers to fund KSDE's work with school districts that participate in the E-Rate program. Administered by the Universal Service Administrative Company (USAC), the E-Rate program provides funding to cover up to 90 percent of the cost for telecommunications and internet services for eligible schools, including the construction of new broadband infrastructure. KBOR has received no additional moneys into their fund since FY 2014 and the fund has an outstanding audit liability of approximately \$450,000. For these reasons, KBOR has requested that no additional transfers be made out of the fund. Therefore, the State Board requests \$95,920, all from the State General Fund, to move KSDE's E-Rate expenditures from the agency's E-Rate fund (2157-2157) to the agency's SGF appropriation for agency operations (1000-0053). This enhancement request would increase SGF expenditures by \$95,920 but would decrease special revenue fund expenditures by \$95,920.
3. **State Board of Education Compensation (Change Package No. 9).** Since the early 1970s, salaries for State Board of Education members have been tied to the salaries of Kansas legislators. The statutes setting State Board member compensation referenced the statutes that previously set legislative salaries. The creation of the Legislative Compensation Commission, however, broke that tie because 2023 SB 229 created a brand-new section of law setting compensation for legislators; the previous statutes setting legislative compensation that the State Board statutes reference were not changed. As a result, legislators will get a pay increase beginning with the start of the 2025 legislative session (\$43,000 per year indexed to the percent change in wages for all Kansas employees as determined by the U.S. Bureau of Labor Statistics), but members of the State Board of Education will not receive an increase in compensation. KSDE notes that SB 229 also included increases to the salaries for all statewide elected officials. Therefore, members of the State Board of Education were the only elected officials of the State government who did not receive a pay increase as a result of SB 229.

Therefore, the State Board requests \$170,000, all from the State General Fund, to increase the compensation of members of the State Board of Education by retying State Board salaries to legislative salaries. The State Board is not requesting to be paid the same annual salary (\$43,000 per year) as legislators. Acknowledging the differing responsibilities and time commitments of the bodies, the State Board made their request based on the new daily rate for legislators while the Legislature is in session (\$286.67), as determined by the Legislative Compensation Commission.

The State Board has not yet determined its recommendation for how this compensation increase would be implanted. Two options will be discussed during the fall as part of the State Board setting its legislative priorities for the 2025 session. The first option would be to keep the current system of pay (a daily rate of pay, plus subsistence) and increase the daily rate from \$88.66 per day to \$286.67 per day. The second option would be to convert to an annual salary (plus subsistence) based on an average of 78 days worked per fiscal year at a rate of \$286.67 per day. Both options would have the same fiscal cost. For that reason, the State Board is making the enhancement request as part of KSDE's budget submission.

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Much as the 2023 Legislature wanted to ensure the opportunity to serve in the Legislature is not limited to only those with certain financial means, the members of the State Board request the increase in compensation to make it possible for more Kansans to serve on the elected State Board of Education.

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MISCELLANEOUS ISSUES FOR FY 2026

KSDE wishes to bring forward several issues for consideration by the Governor and Legislature for FY 2026.

1. KSA 72-5142 establishes a statewide 20-mill property tax for K-12 education. The proceeds from the uniform property tax are remitted to the State Treasurer and then distributed to school districts as part of their State Foundation Aid. The 20-mill property tax can only be authorized for two years and was last reauthorized by 2023 House Sub. for SB 113. To maintain this long-standing source of funding for K-12 education, the Legislature will need to reauthorize the 20-mill property tax for FY 2026 and FY 2027.
2. 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 2026. In lieu of this provision, KSDE would need to request the Governor to issue an executive directive. The current provision expedites the process and allows for more efficient distribution of state aid to carry out legislative intent when one account is short of funds, but another has a surplus.
3. KSA 8-272 requires the distribution of state aid from the State Safety Fund to be made by November 1 of each fiscal year. 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 2025. The FY 2025 and FY 2026 budgets are based on paying state aid by the statutory deadline of November 1. However, KSDE is requesting that a similar proviso (allowing the distribution to be made whenever funds are available) be approved for FY 2026. This request is being made in the event of an unanticipated shortfall in revenue that could cause the amount of state aid to be reduced.
4. KSA 79-3221n provides the opportunity for individual Kansas taxpayers to donate all or a portion of their income tax refund to a school district of their choosing. Taxpayers may also donate funds in addition to their income tax liability. The program requires taxpayers to enter the number of the unified school district they wish to donate to. Sometimes the number entered does not apply to a current school district or the school district number is left blank. The 2024 Legislature provided authority to distribute these funds to all Kansas school districts during FY 2025. KSDE requests continuing authority to do so in FY 2026.

MISCELLANEOUS ISSUES FOR FY 2027

Although KSDE is not required to submit a budget request for FY 2027, the agency wanted to identify one budget issue that may appear in the agency's FY 2027 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 was 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 2027. KSDE believes this will be a worthwhile investment for the State. It will ensure more accurate, standardized data, allow KSDE to respond more rapidly to requests for information, and, most importantly, provide an important tool for schools and teachers to track the academic performance of their students. Finally, by building the data system in the cloud from the beginning, KSDE will avoid unnecessary costs to migrate the data system to the cloud at a later date.

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Summary by Program	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
01030 Administration	16,956,289	19,482,925	0	19,477,497	442,000	19,919,497
21660 COVID-19 Transactions	444,188,169	139,161,858	0	14,363,179	0	14,363,179
40000 Governance of Education	379,643	417,289	0	424,573	170,000	594,573
40100 Child Nutrition and Wellness	3,414,624	4,244,847	0	4,144,706	0	4,144,706
40200 Standards and Assessments	15,428,761	14,723,546	0	15,618,390	184,500	15,802,890
40300 Special Education Services	16,036,687	16,844,647	0	15,056,639	0	15,056,639
40400 Title Programs and Services	4,864,208	5,045,339	0	5,450,622	0	5,450,622
40500 Career and Technical Education	1,522,936	1,539,916	0	1,571,056	0	1,571,056
40600 Financial Aid	6,074,857,520	6,335,463,168	0	6,596,766,000	104,571,877	6,701,337,877
40700 Childrens Cabinet	38,262,087	38,291,451	0	28,982,060	0	28,982,060
A0010 Kansas Connect and Learn	49,289	98,820	0	0	0	0
A0073 Capacity Accelerator	19,732,788	167,211	0	100,000	0	100,000
A0305 ARPA Special Education	0	2,500,000	0	0	0	0
CPF03 Capital Projects Fund	39,398,966	0	0	0	0	0
CPFA3 Multi-Purp Community Proj Admn	12,276	388,757	0	200,000	0	200,000
Total by Program:	6,675,104,243	6,578,369,774	0	6,702,154,722	105,368,377	6,807,523,099

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Summary by Fund Description	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1000 State General Fund	4,551,832,964	4,816,612,672	0	5,032,526,543	105,464,297	5,137,990,840
1700 Elarf	43,788,676	42,826,858	0	41,427,779	0	41,427,779
2000 Children'S Initiatives Fund	39,665,218	47,996,364	0	40,652,324	0	40,652,324
2157 Educational Technology	82,290	92,650	0	95,920	(95,920)	0
2221 Coordinator Fund						
2221 Communities In Schools Prg Fd	50,000	0	0	0	0	0
2230 Inservice Edu Workshop Ff	298,278	327,607	0	390,265	0	390,265
2312 Federal Indirect Cost Reimb Fd	1,843,890	1,584,913	0	1,499,884	0	1,499,884
2420 Conversion Of Mat & Equip Fd	7,769	16,000	0	24,000	0	24,000
2532 School Bus Safety Fd	315,128	352,516	0	353,194	0	353,194
2538 State Safety Fd	1,665,277	1,684,056	0	1,787,209	0	1,787,209
2633 Motorcycle Safety Fd	10,160	15,000	0	15,000	0	15,000
2723 Teacher & Administrator Ff	2,001,007	2,197,175	0	2,233,763	0	2,233,763
2869 Service Clearing Fd	725,896	516,015	0	680,211	0	680,211
2877 Sparkwheel Program Fund	0	50,000	0	50,000	0	50,000
2888 Naep Fee Fund	0	101,621	0	95,958	0	95,958
3028 Child Care And Dev Block Grant	32,698,213	351,187	0	0	0	0
3056 Reimb For Services Fd	38,945,329	3,159,580	0	3,047,695	0	3,047,695
3113 Essa-Studsupport Academic Enrichment	9,308,988	10,759,366	0	9,007,797	0	9,007,797
3131 Edu Deprived Grants Prg Fdf	1,544,952	1,711,790	0	1,825,474	0	1,825,474
3230 Food Assistance Fdf	18,239,085	14,451,091	0	16,313,579	0	16,313,579
3233 Elem/Secndry School Aid Fdf	374,255,562	142,281,421	0	17,957,174	0	17,957,174
3234 84.027-Special Edu St Grnts	123,211,508	102,420,998	0	123,211,508	0	123,211,508
3319 93.590-Com Bsd Chld Abs Prvtn	3,270,871	1,823,274	0	1,414,455	0	1,414,455
3323 Temp Asst-Needy Families	3,866,859	4,132,317	0	4,132,317	0	4,132,317
3519 21st Cen Comm Learning Ctr-Fdf	8,527,908	8,561,042	0	8,619,610	0	8,619,610
3520 State	6,990,553	6,285,303	0	7,012,721	0	7,012,721
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Summary by Fund Description		FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
Assessments Fdf							
3521 Rural/Low Income Schls Prg Fdf	234,554	192,390	0	0	234,554	0	234,554
3522 Language Asst St Grnts Fdf	4,464,565	6,079,945	0	0	5,092,630	0	5,092,630
3526 84.367-Impv Tchrr Quality Grt	15,206,109	15,896,083	0	0	15,754,002	0	15,754,002
3527 St Grt-Impr Tch Qual Fdf-St Op	515,622	827,070	0	0	616,541	0	616,541
3529 10.553-School Breakfast Prg	40,767,161	40,491,647	0	0	41,586,581	0	41,586,581
3530 10.555-Natl Schl Lnch Prg	157,512,385	156,365,874	0	0	148,090,241	0	148,090,241
3531 Food Ast-Chld/ Adlt Cr Food Prg	33,625,094	34,905,702	0	0	34,608,779	0	34,608,779
3532 EI/Sc Sch Aid-Ed Dprv Chld-Lea	111,265,540	100,078,959	0	0	120,910,397	0	120,910,397
3534 Edu Of Hndicpd Chld St Op Fdf	14,875,427	15,169,611	0	0	12,911,537	0	12,911,537
3535 84.173-Special Edu-Preschl Grt	3,477,721	4,187,280	0	0	3,477,721	0	3,477,721
3536 Ed Of Hndcprd Cld-Pschl-St Op	455,419	891,307	0	0	1,526,180	0	1,526,180
3537 Elem/Sec Schl Aid-Mig Edu Fdf	5,966,096	6,352,326	0	0	5,966,096	0	5,966,096
3538 EI/Sec Schl Aid- Mgrnt Ed-St Op	414,484	448,159	0	0	454,522	0	454,522
3539 84.048-Career/ Tech Edu-Bsc Grt	5,811,413	5,563,645	0	0	5,630,319	0	5,630,319
3540 Voc Edu Title Ii Fdf-St Ops	860,822	887,103	0	0	919,925	0	919,925
3592 Edu Rsch Grnts & Prj Fdf	13,070,081	8,838,192	0	0	7,014,208	0	7,014,208
3756 Amer Rescue Plan State Relief	19,782,077	2,766,031	0	0	100,000	0	100,000
3761 Arpa Capital Projects	39,411,242	388,757	0	0	200,000	0	200,000
7000 Ks Endowment For Youth Fd	259,701	470,476	0	0	285,059	0	285,059
7005 Usd Contribution Checkoff Fund	68,357	50,000	0	0	50,000	0	50,000
7307 Pvt Dntns/Gfts/ Grnts/Bqust Fd	2,530,013	32,401	0	0	18,050	0	18,050
7375 Family And Child Investment Trust Fund	5,131	0	0	0	0	0	0
7393 St School District Finance Fd	925,349,951	957,800,000	0	0	973,600,000	0	973,600,000
7669 General State	16,028,897	9,376,000	0	0	8,733,000	0	8,733,000

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Summary by Funding Source Fund Description	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
Aid-Mineral Production						
Total by Funding Source:	6,675,104,243	6,578,369,774	0	6,702,154,722	105,368,377	6,807,523,099

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	22,897,557	27,178,630 (1,013,570)	0	27,427,924 (1,015,872)	701,000	28,128,924 (1,015,872)
	TOTAL Salaries and Wages	22,897,557	26,165,060	0	26,412,052	701,000	27,113,052
52000	Communication	267,063	278,452	0	249,258	0	249,258
52100	Freight and Express	6,646	976	0	1,193	0	1,193
52200	Printing and Advertising	217,805	82,286	0	66,845	0	66,845
52300	Rents	2,133,938	1,781,411	0	1,989,830	0	1,989,830
52400	Repairing and Servicing	235,774	311,441	0	275,124	0	275,124
52500	Travel and Subsistence	880,166	1,033,793	0	1,136,255	22,000	1,158,255
52510	InState Travel and Subsistence	64,852	0	0	0	0	0
52520	Out of State Travel and Subsis	147,354	0	0	0	0	0
52600	Fees-other Services	2,018,993	2,053,330	0	2,070,734	0	2,070,734
52700	Fee-Professional Services	56,533,298	46,421,177	0	43,544,395	0	43,544,395
52900	Other Contractual Services	537,157	1,341,096	0	1,089,020	3,000	1,092,020
	TOTAL Contractual Services	63,043,046	53,303,962	0	50,422,654	25,000	50,447,654
53200	Food for Human Consumption	164,203	178,866	0	200,195	0	200,195
53400	Maint Constr Material Supply	18,498	4,045	0	4,045	0	4,045
53500	Vehicle Part Supply Accessory	54,059	50,395	0	54,811	2,500	57,311
53600	Pro Science Supply Material	243,153	265,041	0	107,883	0	107,883
53700	Office and Data Supplies	46,039	58,374	0	69,510	3,000	72,510
53900	Other Supplies and Materials	44,642	536	0	500	0	500
	TOTAL Commodities	570,594	557,257	0	436,944	5,500	442,444
	TOTAL Capital Outlay	171,012	347,416	0	413,822	65,000	478,822
	SUBTOTAL State Operations	86,682,209	80,373,695	0	77,685,472	796,500	78,481,972
55000	Federal Aid Payments	891,725,830	595,097,388	0	501,402,116	0	501,402,116
55100	State Aid Payments	5,534,406,624	5,818,927,109	0	6,048,415,251	104,571,877	6,152,987,128
	TOTAL Aid to Local Governments	6,426,132,454	6,414,024,497	0	6,549,817,367	104,571,877	6,654,389,244
55200	Claims	155,315,844	80,561,226	0	71,767,768	0	71,767,768
55500	State Special Grants	2,579,202	120,000	0	125,000	0	125,000
	TOTAL Other Assistance	157,895,046	80,681,226	0	71,892,768	0	71,892,768
	TOTAL REPORTABLE EXPENDITURES	6,670,709,709	6,575,079,418	0	6,699,395,607	105,368,377	6,804,763,984
77300	Transfers	4,394,534	3,290,356	0	2,759,115	0	2,759,115
	TOTAL Non-Expense Items	4,394,534	3,290,356	0	2,759,115	0	2,759,115
	TOTAL EXPENDITURES	6,675,104,243	6,578,369,774	0	6,702,154,722	105,368,377	6,807,523,099
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	11,148,962	12,833,550		12,952,240	750,831	13,703,071
1	1000	1000 SUBTOTAL for 1000's	11,148,962	12,833,550		12,952,240	750,831	13,703,071
1	2000	2408 CIF Grants	28,569	0		0	0	0
1	2000	2555 Early Childhood Infrastructure	167,017	278,901		281,655	0	281,655
1	2000	2000 SUBTOTAL for 2000's	195,586	278,901		281,655	0	281,655
1	2157	2157 E-Rate Program Fund	39,074	49,375		49,831	(49,831)	0
1	2157	2157 SUBTOTAL for 2157's	39,074	49,375		49,831	(49,831)	0
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	827,148	1,035,964		1,043,012	0	1,043,012
1	2312	2312 SUBTOTAL for 2312's	827,148	1,035,964		1,043,012	0	1,043,012
1	2532	2300 SCHOOL BUS SAFETY FD	249,509	267,419		269,293	0	269,293
1	2532	2532 SUBTOTAL for 2532's	249,509	267,419		269,293	0	269,293
1	2538	2030 STATE SAFETY FD	69,302	77,371		78,074	0	78,074
1	2538	2538 SUBTOTAL for 2538's	69,302	77,371		78,074	0	78,074
1	2723	2060 CERTIFICATE FF	1,405,750	1,742,205		1,759,275	0	1,759,275
1	2723	2723 SUBTOTAL for 2723's	1,405,750	1,742,205		1,759,275	0	1,759,275
1	2869	2800 SERVICE CLEARING FD	91,360	0		0	0	0
1	2869	2869 SUBTOTAL for 2869's	91,360	0		0	0	0
1	2888	2888 NAEP Fee Fund	0	95,125		95,958	0	95,958
1	2888	2888 SUBTOTAL for 2888's	0	95,125		95,958	0	95,958
1	3056	3200 REIMB FOR SERVICES FD	26,062	26,365		26,612	0	26,612
1	3056	3056 SUBTOTAL for 3056's	26,062	26,365		26,612	0	26,612
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,227,034	1,329,427		1,341,720	0	1,341,720
1	3131	3131 SUBTOTAL for 3131's	1,227,034	1,329,427		1,341,720	0	1,341,720
1	3230	3020 FOOD ASSISTANCE FDF	2,137,562	2,733,903		2,757,911	0	2,757,911
1	3230	3230 SUBTOTAL for 3230's	2,137,562	2,733,903		2,757,911	0	2,757,911
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	448,788	506,878		511,490	0	511,490
1	3233	3233 SUBTOTAL for 3233's	448,788	506,878		511,490	0	511,490
1	3519	3890 21ST GEN COMM LEARNING CTR-FDF	57,692	59,515		59,986	0	59,986
1	3519	3519 SUBTOTAL for 3519's	57,692	59,515		59,986	0	59,986
1	3520	3800 STATE ASSESSMENTS FDF	799,241	1,025,168		1,033,720	0	1,033,720
1	3520	3520 SUBTOTAL for 3520's	799,241	1,025,168		1,033,720	0	1,033,720
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	296,527	590,994		596,999	0	596,999
1	3531	3531 SUBTOTAL for 3531's	296,527	590,994		596,999	0	596,999
1	3534	3540 EDU OF HNDCIPD CHLD ST OP FDF	1,560,355	1,734,919		1,751,086	0	1,751,086
1	3534	3534 SUBTOTAL for 3534's	1,560,355	1,734,919		1,751,086	0	1,751,086
1	3536	3560 ED OF HNDCIPD GLD-PSCHL-ST OP	236,302	310,969		314,180	0	314,180
1	3536	3536 SUBTOTAL for 3536's	236,302	310,969		314,180	0	314,180
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	291,692	317,855		320,773	0	320,773
1	3538	3538 SUBTOTAL for 3538's	291,692	317,855		320,773	0	320,773
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	472,979	416,268		420,825	0	420,825
1	3540	3540 SUBTOTAL for 3540's	472,979	416,268		420,825	0	420,825
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,088,104	1,373,189		1,386,167	0	1,386,167
1	3592	3592 SUBTOTAL for 3592's	1,088,104	1,373,189		1,386,167	0	1,386,167
1	3756	3536 ARP AGENCY SFRF SPENDING	12,748	81,346		82,157	0	82,157
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	3756	3756 SUBTOTAL for 3756's	12,748	81,346	0	82,157	0	82,157
1	3761	3504 ARPA CAPITAL PROJECTS	12,276	81,347	0	82,156	0	82,156
1	3761	3761 SUBTOTAL for 3761's	12,276	81,347	0	82,156	0	82,156
1	7000	7001 CHILDRENS CABINET ADMIN	203,504	210,577	0	212,804	0	212,804
1	7000	7000 SUBTOTAL for 7000's	203,504	210,577	0	212,804	0	212,804
		1532 TOTAL Salaries and Wages	22,897,557	27,178,630	0	27,427,924	701,000	28,128,924
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(1,013,570)	0	(1,015,872)	0	(1,015,872)
10	1000	1000 SUBTOTAL for 1000's	0	(1,013,570)	0	(1,015,872)	0	(1,015,872)
		1542 TOTAL Shrinkage	0	(1,013,570)	0	(1,015,872)	0	(1,015,872)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	3,913,344	3,871,436	0	3,871,714	70,964	3,942,678
2	1000	0080 Center for Reading	80,000	80,000	0	80,000	0	80,000
2	1000	0140 ACT and workkeys assessments program	2,800,000	2,800,000	0	2,800,000	0	2,800,000
2	1000	0220 ED COMM OF THE STATES	67,700	67,700	0	67,700	0	67,700
2	1000	0230 SCHOOL SAFETY HOTLINE	1,162	10,000	0	0	0	0
2	1000	0330 Virtual Math Education Program	2,000,000	2,000,000	0	2,000,000	0	2,000,000
2	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	91	0	0	0	0	0
2	1000	1000 SUBTOTAL for 1000's	8,862,297	8,829,136	0	8,819,414	70,964	8,890,378
2	2000	2402 CHILD CABNET ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2	2000	2408 CIF Grants	465,765	465,765	0	485,780	0	485,780
2	2000	2555 Early Childhood Infrastructure	882,998	1,753,735	0	971,128	0	971,128
2	2000	2560 Imagination Library	1,257	0	0	0	0	0
2	2000	2000 SUBTOTAL for 2000's	1,725,020	2,594,500	0	1,831,908	0	1,831,908
2	2157	2157 2157 E-Rate Program Fund	43,101	43,145	0	45,964	(45,964)	0
2	2157	2157 SUBTOTAL for 2157's	43,101	43,145	0	45,964	(45,964)	0
2	2230	2010 INSERVICE EDU WORKSHOP FF	112,693	139,019	0	170,638	0	170,638
2	2230	2230 SUBTOTAL for 2230's	112,693	139,019	0	170,638	0	170,638
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	988,180	509,769	0	345,636	0	345,636
2	2312	2312 SUBTOTAL for 2312's	988,180	509,769	0	345,636	0	345,636
2	2532	2300 SCHOOL BUS SAFETY FD	61,151	72,898	0	80,209	0	80,209
2	2532	2532 SUBTOTAL for 2532's	61,151	72,898	0	80,209	0	80,209
2	2538	2030 STATE SAFETY FD	4,985	6,685	0	7,935	0	7,935
2	2538	2538 SUBTOTAL for 2538's	4,985	6,685	0	7,935	0	7,935
2	2723	2060 CERTIFICATE FF	591,638	451,297	0	472,090	0	472,090
2	2723	2723 SUBTOTAL for 2723's	591,638	451,297	0	472,090	0	472,090
2	2869	2800 SERVICE CLEARING FD	580,648	410,779	0	517,610	0	517,610
2	2869	2869 SUBTOTAL for 2869's	580,648	410,779	0	517,610	0	517,610
2	2888	2888 2888 NAEP Fee Fund	0	6,496	0	0	0	0
2	2888	2888 SUBTOTAL for 2888's	0	6,496	0	0	0	0
2	3028	0529 ARPA Supplemental	207,741	0	0	0	0	0
2	3028	3028 SUBTOTAL for 3028's	207,741	0	0	0	0	0
2	3056	3200 REIMB FOR SERVICES FD	21,248	105,972	0	14,538	0	14,538
2	3056	3056 SUBTOTAL for 3056's	21,248	105,972	0	14,538	0	14,538
2	3113	3113 ESSA-StudSupport Academic Enrichment	222,047	355,606	0	307,857	0	307,857
2	3113	3113 SUBTOTAL for 3113's	222,047	355,606	0	307,857	0	307,857
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	310,550	377,228	0	476,144	0	476,144

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2	3131	3131 SUBTOTAL for 3131's	310,550	377,228		476,144	0	476,144
2	3230	3020 FOOD ASSISTANCE FDF	601,531	474,610	0	422,397	0	422,397
2	3230	3230 SUBTOTAL for 3230's	601,531	474,610	0	422,397	0	422,397
2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	25,980,160	15,569,534	0	15,811,726	0	15,811,726
2	3233	3233 SUBTOTAL for 3233's	25,980,160	15,569,534	0	15,811,726	0	15,811,726
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	206,209	205,014	0	214,455	0	214,455
2	3319	3319 SUBTOTAL for 3319's	206,209	205,014	0	214,455	0	214,455
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	316,887	311,107	0	406,220	0	406,220
2	3519	3519 SUBTOTAL for 3519's	316,887	311,107	0	406,220	0	406,220
2	3520	3800 STATE ASSESSMENTS FDF	6,190,255	5,257,682	0	5,977,839	0	5,977,839
2	3520	3520 SUBTOTAL for 3520's	6,190,255	5,257,682	0	5,977,839	0	5,977,839
2	3522	3820 LANGUAGE ASST ST GRNTS FDF	93,721	0	0	0	0	0
2	3522	3522 SUBTOTAL for 3522's	93,721	0	0	0	0	0
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	498,413	814,850	0	604,321	0	604,321
2	3527	3527 SUBTOTAL for 3527's	498,413	814,850	0	604,321	0	604,321
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	62,804	74,713	0	70,477	0	70,477
2	3531	3531 SUBTOTAL for 3531's	62,804	74,713	0	70,477	0	70,477
2	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	13,307,243	13,425,305	0	11,152,017	0	11,152,017
2	3534	3534 SUBTOTAL for 3534's	13,307,243	13,425,305	0	11,152,017	0	11,152,017
2	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	218,362	579,442	0	1,211,686	0	1,211,686
2	3536	3536 SUBTOTAL for 3536's	218,362	579,442	0	1,211,686	0	1,211,686
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	122,637	130,115	0	133,577	0	133,577
2	3538	3538 SUBTOTAL for 3538's	122,637	130,115	0	133,577	0	133,577
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	382,374	406,728	0	484,190	0	484,190
2	3540	3540 SUBTOTAL for 3540's	382,374	406,728	0	484,190	0	484,190
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,253,259	1,485,439	0	625,185	0	625,185
2	3592	3592 SUBTOTAL for 3592's	1,253,259	1,485,439	0	625,185	0	625,185
2	3756	3536 ARP AGENCY SFRF SPENDING	0	85,865	0	17,843	0	17,843
2	3756	3756 SUBTOTAL for 3756's	0	85,865	0	17,843	0	17,843
2	3761	3504 ARPA CAPITAL PROJECTS	0	307,410	0	117,844	0	117,844
2	3761	3761 SUBTOTAL for 3761's	0	307,410	0	117,844	0	117,844
2	7000	7001 CHILDRENS CABINET ADMIN	49,342	257,843	0	69,434	0	69,434
2	7000	7000 SUBTOTAL for 7000's	49,342	257,843	0	69,434	0	69,434
2	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FD	23,419	15,775	0	13,500	0	13,500
2	7307	7307 SUBTOTAL for 7307's	23,419	15,775	0	13,500	0	13,500
2	7375	7166 F/C INVST- ORAL HLTH INTV	5,131	0	0	0	0	0
2	7375	7375 SUBTOTAL for 7375's	5,131	0	0	0	0	0
3	1000	1952 TOTAL Contractual Services	63,043,046	53,303,962	0	50,422,654	25,000	50,447,654
3	1000	0053 OPERATING EXP-INCLD OFF HOS	55,000	54,965	0	54,715	5,625	60,340
3	1000	0230 SCHOOL SAFETY HOTLINE	8,839	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	63,839	54,965	0	54,715	5,625	60,340
3	2000	2555 Early Childhood Infrastructure	359	870	0	870	0	870
3	2000	2000 SUBTOTAL for 2000's	359	870	0	870	0	870
3	2157	2157 2157 E-Rate Program Fund	115	130	0	125	(125)	0
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3	2157	2157 SUBTOTAL for 2157's	115	130		125	(125)	0
3	2230	2010 INSERVICE EDU WORKSHOP FF	185,585	188,588	0	219,627	0	219,627
3	2230	2230 SUBTOTAL for 2230's	185,585	188,588	0	219,627	0	219,627
3	2312	2200 FEDERAL INDIRECT COST REIMB FD	28,367	12,780	0	14,436	0	14,436
3	2312	2312 SUBTOTAL for 2312's	28,367	12,780	0	14,436	0	14,436
3	2532	2300 SCHOOL BUS SAFETY FD	3,513	12,199	0	3,692	0	3,692
3	2532	2532 SUBTOTAL for 2532's	3,513	12,199	0	3,692	0	3,692
3	2538	2030 STATE SAFETY FD	0	0	0	1,200	0	1,200
3	2538	2538 SUBTOTAL for 2538's	0	0	0	1,200	0	1,200
3	2723	2060 CERTIFICATE FF	2,431	3,673	0	2,398	0	2,398
3	2723	2723 SUBTOTAL for 2723's	2,431	3,673	0	2,398	0	2,398
3	2869	2800 SERVICE CLEARING FD	1,659	2,676	0	1,651	0	1,651
3	2869	2869 SUBTOTAL for 2869's	1,659	2,676	0	1,651	0	1,651
3	3056	3200 REIMB FOR SERVICES FD	291	330	0	811	0	811
3	3056	3056 SUBTOTAL for 3056's	291	330	0	811	0	811
3	3113	3113 ESSA-StudSupport Academic Enrichment	2,853	0	0	3,174	0	3,174
3	3113	3113 SUBTOTAL for 3113's	2,853	0	0	3,174	0	3,174
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	7,297	4,135	0	7,610	0	7,610
3	3131	3131 SUBTOTAL for 3131's	7,297	4,135	0	7,610	0	7,610
3	3230	3020 FOOD ASSISTANCE FDF	198,530	166,647	0	50,218	0	50,218
3	3230	3230 SUBTOTAL for 3230's	198,530	166,647	0	50,218	0	50,218
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	1,375	310	0	48	0	48
3	3233	3233 SUBTOTAL for 3233's	1,375	310	0	48	0	48
3	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	106	0	0	0	0	0
3	3319	3319 SUBTOTAL for 3319's	106	0	0	0	0	0
3	3519	3890 21ST GEN COMM LEARNING CTR-FDF	730	282	0	805	0	805
3	3519	3519 SUBTOTAL for 3519's	730	282	0	805	0	805
3	3520	3800 STATE ASSESSMENTS FDF	876	2,453	0	1,162	0	1,162
3	3520	3520 SUBTOTAL for 3520's	876	2,453	0	1,162	0	1,162
3	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	17,209	12,220	0	12,220	0	12,220
3	3527	3527 SUBTOTAL for 3527's	17,209	12,220	0	12,220	0	12,220
3	3531	3510 FOOD AST-CHILD/ADLT CR FOOD PRG	2,229	2,195	0	2,341	0	2,341
3	3531	3531 SUBTOTAL for 3531's	2,229	2,195	0	2,341	0	2,341
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	7,501	7,931	0	8,106	0	8,106
3	3534	3534 SUBTOTAL for 3534's	7,501	7,931	0	8,106	0	8,106
3	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	296	896	0	314	0	314
3	3536	3536 SUBTOTAL for 3536's	296	896	0	314	0	314
3	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	155	189	0	172	0	172
3	3538	3538 SUBTOTAL for 3538's	155	189	0	172	0	172
3	3540	3600 VOC EDU TITLE II FDF-ST OPS	2,545	64,107	0	14,910	0	14,910
3	3540	3540 SUBTOTAL for 3540's	2,545	64,107	0	14,910	0	14,910
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	33,329	9,999	0	28,968	0	28,968
3	3592	3592 SUBTOTAL for 3592's	33,329	9,999	0	28,968	0	28,968
3	7000	7001 CHILDRENS CABINET ADMIN	2,810	2,056	0	2,821	0	2,821

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3	7000	7000 SUBTOTAL for 7000's	2,810	2,056		2,821	0	2,821
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	6,594	7,626		4,550	0	4,550
3	7307	7307 SUBTOTAL for 7307's	6,594	7,626		4,550	0	4,550
	2222	TOTAL Commodities	570,594	557,257		436,944	5,500	442,444
4	1000	0053 OPERATING EXP-INCLD OFF HOS	42,527	0		0	65,000	65,000
4	1000	1000 SUBTOTAL for 1000's	42,527	0		0	65,000	65,000
4	2000	2555 Early Childhood Infrastructure	80	0		0	0	0
4	2000	2000 SUBTOTAL for 2000's	80	0		0	0	0
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	195	26,400		96,800	0	96,800
4	2312	2312 SUBTOTAL for 2312's	195	26,400		96,800	0	96,800
4	2420	2020 CONVERSION OF MAT & EQUIP FD	7,769	16,000		24,000	0	24,000
4	2420	2420 SUBTOTAL for 2420's	7,769	16,000		24,000	0	24,000
4	2532	2300 SCHOOL BUS SAFETY FD	955	0		0	0	0
4	2532	2532 SUBTOTAL for 2532's	955	0		0	0	0
4	2723	2060 CERTIFICATE FF	1,188	0		0	0	0
4	2723	2723 SUBTOTAL for 2723's	1,188	0		0	0	0
4	2869	2800 SERVICE CLEARING FD	52,229	102,560		160,950	0	160,950
4	2869	2869 SUBTOTAL for 2869's	52,229	102,560		160,950	0	160,950
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	71	1,000		0	0	0
4	3131	3131 SUBTOTAL for 3131's	71	1,000		0	0	0
4	3230	3020 FOOD ASSISTANCE FDF	53,098	0		0	0	0
4	3230	3230 SUBTOTAL for 3230's	53,098	0		0	0	0
4	3520	3800 STATE ASSESSMENTS FDF	181	0		0	0	0
4	3520	3520 SUBTOTAL for 3520's	181	0		0	0	0
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	328	1,456		328	0	328
4	3534	3534 SUBTOTAL for 3534's	328	1,456		328	0	328
4	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	459	0		0	0	0
4	3536	3536 SUBTOTAL for 3536's	459	0		0	0	0
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	2,924	0		0	0	0
4	3540	3540 SUBTOTAL for 3540's	2,924	0		0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	4,963	200,000		131,744	0	131,744
4	3592	3592 SUBTOTAL for 3592's	4,963	200,000		131,744	0	131,744
4	7000	7001 CHILDRENS CABINET ADMIN	4,045	0		0	0	0
4	7000	7000 SUBTOTAL for 7000's	4,045	0		0	0	0
	2372	TOTAL Capital Outlay	171,012	347,416		413,822	65,000	478,822
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	30,727,246	28,102,196		31,035,300	0	31,035,300
8	1000	0110 KPERS-School Employer Contributions-USDs	523,965,852	498,744,445		524,460,705	0	524,460,705
8	1000	0150 Mental health intervention team pilot	12,648,023	0		0	0	0
8	1000	0180 Education Super Highway	0	0		0	1,000,000	1,000,000
8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338		1,482,338	517,662	2,000,000
8	1000	0235 School Safety and Security Grants	5,000,000	5,000,000		5,000,000	10,000,000	15,000,000
8	1000	0290 SCHL DST JUV DTNT FAC & FLNT H	4,049,180	7,139,030		5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,393,328	2,391,193		2,391,193	0	2,391,193
8	1000	0440 MENTOR TEACHER PROGRAM GRANTS	1,299,789	1,300,000		1,300,000	1,000,000	2,300,000
8	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	104,711	110,000		110,000	0	110,000

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8	1000	0700 SPECIAL EDUCATION SERVICES AID	528,136,955	601,042,693	0	601,018,818	87,574,215	688,593,033
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	166,000	305,693	0	305,693	0	305,693
8	1000	0820 State Foundation Aid	2,549,289,201	2,738,846,710	0	2,899,107,178	0	2,899,107,178
8	1000	0840 SUPPLEMENTAL GENERAL STATE AID	560,293,822	598,000,000	0	625,000,000	0	625,000,000
8	1000	0860 Professional Development	1,770,000	1,770,000	0	1,770,000	4,480,000	6,250,000
8	1000	0870 Bond & Interest State Aid	208,941,033	207,500,000	0	207,500,000	0	207,500,000
8	1000	0880 SCHOOL DIST CAP OUTLY ST AID	100,317,187	103,000,000	0	105,000,000	0	105,000,000
8	1000	0920 Computer Science Ed Advancement Grant	127,000	1,000,000	0	1,000,000	0	1,000,000
8	1000	1000 SUBTOTAL for 1000's	4,530,711,665	4,795,734,298	0	5,011,541,753	104,571,877	5,116,113,630
8	1700	1700 KPERs-School Employer Contribution	43,788,676	42,826,858	0	41,427,779	0	41,427,779
8	1700	1700 SUBTOTAL for 1700's	43,788,676	42,826,858	0	41,427,779	0	41,427,779
8	2000	2408 CIF Grants	3,392,758	0	0	0	0	0
8	2000	2510 CIF-PARENT EDUCATION PROGRAM	9,451,569	9,609,869	0	9,437,635	0	9,437,635
8	2000	2535 CIF-PRE-K PILOT	4,084,568	1,980,084	0	1,980,084	0	1,980,084
8	2000	2555 Early Childhood Infrastructure	0	0	0	165,543	0	165,543
8	2000	2000 SUBTOTAL for 2000's	16,928,895	11,589,953	0	11,583,262	0	11,583,262
8	2538	2030 STATE SAFETY FD	1,588,380	1,585,000	0	1,680,000	0	1,680,000
8	2538	2538 SUBTOTAL for 2538's	1,588,380	1,585,000	0	1,680,000	0	1,680,000
8	2633	2050 MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
8	2633	2633 SUBTOTAL for 2633's	10,160	15,000	0	15,000	0	15,000
8	3028	0529 ARPA Supplemental	3,014,219	0	0	0	0	0
8	3028	3028 SUBTOTAL for 3028's	3,014,219	0	0	0	0	0
8	3056	3200 REIMB FOR SERVICES FD	35,382,836	1,442,000	0	1,505,850	0	1,505,850
8	3056	3056 SUBTOTAL for 3056's	35,382,836	1,442,000	0	1,505,850	0	1,505,850
8	3113	3113 ESSA-StudSupport Academic Enrichment	9,084,088	10,403,760	0	8,696,766	0	8,696,766
8	3113	3113 SUBTOTAL for 3113's	9,084,088	10,403,760	0	8,696,766	0	8,696,766
8	3230	3020 FOOD ASSISTANCE FDF	12,806,492	8,712,723	0	10,799,873	0	10,799,873
8	3230	3230 SUBTOTAL for 3230's	12,806,492	8,712,723	0	10,799,873	0	10,799,873
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	346,525,119	125,715,771	0	1,633,910	0	1,633,910
8	3233	3233 SUBTOTAL for 3233's	346,525,119	125,715,771	0	1,633,910	0	1,633,910
8	3234	3050 EDU OF HANDICAPPED CHLDNRN FDF	123,034,014	102,279,564	0	123,034,014	0	123,034,014
8	3234	3234 SUBTOTAL for 3234's	123,034,014	102,279,564	0	123,034,014	0	123,034,014
8	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	318,582	0	0	0	0	0
8	3319	3319 SUBTOTAL for 3319's	318,582	0	0	0	0	0
8	3323	0531 Pre-K Pilot	3,917,645	2,900,000	0	2,900,000	0	2,900,000
8	3323	3323 SUBTOTAL for 3323's	3,917,645	2,900,000	0	2,900,000	0	2,900,000
8	3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,666,079	6,448,189	0	6,666,079	0	6,666,079
8	3519	3519 SUBTOTAL for 3519's	6,666,079	6,448,189	0	6,666,079	0	6,666,079
8	3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	234,554	192,390	0	234,554	0	234,554
8	3521	3521 SUBTOTAL for 3521's	234,554	192,390	0	234,554	0	234,554
8	3522	3820 LANGUAGE ASST ST GRNTS FDF	4,370,844	6,079,945	0	5,092,630	0	5,092,630
8	3522	3522 SUBTOTAL for 3522's	4,370,844	6,079,945	0	5,092,630	0	5,092,630
8	3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	15,206,109	15,896,083	0	15,754,002	0	15,754,002
8	3526	3526 SUBTOTAL for 3526's	15,206,109	15,896,083	0	15,754,002	0	15,754,002
8	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	39,781,146	39,466,278	0	40,580,747	0	40,580,747

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8	3529	3529 SUBTOTAL for 3529's	39,781,146	39,466,278		40,580,747	0	40,580,747
8	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	151,346,471	150,247,890		142,784,885	0	142,784,885
8	3530	3530 SUBTOTAL for 3530's	151,346,471	150,247,890		142,784,885	0	142,784,885
8	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,951,606	4,792,239		5,051,132	0	5,051,132
8	3531	3531 SUBTOTAL for 3531's	4,951,606	4,792,239		5,051,132	0	5,051,132
8	3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959		120,910,397	0	120,910,397
8	3532	3532 SUBTOTAL for 3532's	111,265,540	100,078,959		120,910,397	0	120,910,397
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	3,471,476	4,180,951		3,471,476	0	3,471,476
8	3535	3535 SUBTOTAL for 3535's	3,471,476	4,180,951		3,471,476	0	3,471,476
8	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	4,764,758	6,352,326		4,764,758	0	4,764,758
8	3537	3537 SUBTOTAL for 3537's	4,764,758	6,352,326		4,764,758	0	4,764,758
8	3539	3590 VOC EDU TITLE II FDF	5,811,413	5,563,645		5,630,319	0	5,630,319
8	3539	3539 SUBTOTAL for 3539's	5,811,413	5,563,645		5,630,319	0	5,630,319
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,640,291	1,745,855		1,725,181	0	1,725,181
8	3592	3592 SUBTOTAL for 3592's	1,640,291	1,745,855		1,725,181	0	1,725,181
8	3756	3536 ARP AGENCY SFRF SPENDING	3,162,148	2,598,820		0	0	0
8	3756	3756 SUBTOTAL for 3756's	3,162,148	2,598,820		0	0	0
8	3761	3504 ARPA CAPITAL PROJECTS	4,970,400	0		0	0	0
8	3761	3761 SUBTOTAL for 3761's	4,970,400	0		0	0	0
8	7393	7000 ST SCHOOL DISTRICT FINANCE FD	63,509,711	63,600,000		63,600,000	0	63,600,000
8	7393	7010 State Public School Financing	861,840,240	894,200,000		910,000,000	0	910,000,000
8	7393	7393 SUBTOTAL for 7393's	925,349,951	957,800,000		973,600,000	0	973,600,000
8	7669	7669 General State Aid Mineral Productio	16,028,897	9,376,000		8,733,000	0	8,733,000
8	7669	7669 SUBTOTAL for 7669's	16,028,897	9,376,000		8,733,000	0	8,733,000
9	2872	TOTAL Aid to Locals	6,426,132,454	6,414,024,497		6,549,817,367	104,571,877	6,654,389,244
9	1000	0320 SCHOOL FOOD ASSISTANCE	117,150	119,293		119,293	0	119,293
9	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	5,289	0		0	0	0
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	8,235	55,000		55,000	0	55,000
9	1000	0920 Computer Science Ed Advancement Grant	873,000	0		0	0	0
9	1000	1000 SUBTOTAL for 1000's	1,003,674	174,293		174,293	0	174,293
9	2000	2408 CIF Grants	19,407,242	24,440,576		23,234,713	0	23,234,713
9	2000	2535 CIF-PRE-K PILOT	128,041	2,264,420		2,219,916	0	2,219,916
9	2000	2555 Early Childhood Infrastructure	108,396	0		0	0	0
9	2000	2560 Imagination Library	1,171,599	1,827,144		1,500,000	0	1,500,000
9	2000	2565 Public-Private Partnership	0	5,000,000		0	0	0
9	2000	2000 SUBTOTAL for 2000's	20,815,278	33,532,140		26,954,629	0	26,954,629
9	2221	2400 COMMUNITIES IN SCHOOLS PRG FD	50,000	0		0	0	0
9	2221	2221 SUBTOTAL for 2221's	50,000	0		0	0	0
9	2538	2030 STATE SAFETY FD	2,610	15,000		20,000	0	20,000
9	2538	2538 SUBTOTAL for 2538's	2,610	15,000		20,000	0	20,000
9	2877	2877 2877 SPARKWHEEL PROGRAM FUND	0	50,000		50,000	0	50,000
9	2877	2877 SUBTOTAL for 2877's	0	50,000		50,000	0	50,000
9	3028	0528 CRRSA Supplemental	(250,600)	0		0	0	0
9	3028	0529 ARPA Supplemental	29,726,853	351,187		0	0	0
9	3028	3028 SUBTOTAL for 3028's	29,476,253	351,187		0	0	0
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9	3056	3200 REIMB FOR SERVICES FD	1,334,004	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	1,334,004	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	2,441,872	2,360,567	0	2,283,180	0	2,283,180
9	3230	3230 SUBTOTAL for 3230's	2,441,872	2,360,567	0	2,283,180	0	2,283,180
9	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	641,775	0	0	0	0	0
9	3233	3233 SUBTOTAL for 3233's	641,775	0	0	0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	2,745,974	1,618,260	0	1,200,000	0	1,200,000
9	3319	3319 SUBTOTAL for 3319's	2,745,974	1,618,260	0	1,200,000	0	1,200,000
9	3323	0531 Pre-K Pilot	(50,786)	1,232,317	0	1,232,317	0	1,232,317
9	3323	3323 SUBTOTAL for 3323's	(50,786)	1,232,317	0	1,232,317	0	1,232,317
9	3519	3890 21ST CEN COMM LEARNING CTR-FDF	1,486,520	1,741,949	0	1,486,520	0	1,486,520
9	3519	3519 SUBTOTAL for 3519's	1,486,520	1,741,949	0	1,486,520	0	1,486,520
9	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	865,734	912,079	0	883,135	0	883,135
9	3529	3529 SUBTOTAL for 3529's	865,734	912,079	0	883,135	0	883,135
9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	5,883,804	5,871,553	0	5,031,531	0	5,031,531
9	3530	3530 SUBTOTAL for 3530's	5,883,804	5,871,553	0	5,031,531	0	5,031,531
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	28,243,958	29,372,932	0	28,818,494	0	28,818,494
9	3531	3531 SUBTOTAL for 3531's	28,243,958	29,372,932	0	28,818,494	0	28,818,494
9	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	1,201,338	0	0	1,201,338	0	1,201,338
9	3537	3537 SUBTOTAL for 3537's	1,201,338	0	0	1,201,338	0	1,201,338
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	8,148,934	3,389,949	0	2,507,331	0	2,507,331
9	3592	3592 SUBTOTAL for 3592's	8,148,934	3,389,949	0	2,507,331	0	2,507,331
9	3756	3536 ARP AGENCY SFRF SPENDING	16,607,181	0	0	0	0	0
9	3756	3756 SUBTOTAL for 3756's	16,607,181	0	0	0	0	0
9	3761	3504 ARPA CAPITAL PROJECTS	34,428,566	0	0	0	0	0
9	3761	3761 SUBTOTAL for 3761's	34,428,566	0	0	0	0	0
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	68,357	50,000	0	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	68,357	50,000	0	50,000	0	50,000
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,500,000	9,000	0	0	0	0
9	7307	7307 SUBTOTAL for 7307's	2,500,000	9,000	0	0	0	0
9	3162	TOTAL Other Assistance	157,895,046	80,681,226	0	71,892,768	0	71,892,768
92	3056	3200 REIMB FOR SERVICES FD	2,180,888	1,584,913	0	1,499,884	0	1,499,884
92	3056	3056 SUBTOTAL for 3056's	2,180,888	1,584,913	0	1,499,884	0	1,499,884
92	3230	3020 FOOD ASSISTANCE FDF	0	2,641	0	0	0	0
92	3230	3230 SUBTOTAL for 3230's	0	2,641	0	0	0	0
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	658,345	488,928	0	0	0	0
92	3233	3233 SUBTOTAL for 3233's	658,345	488,928	0	0	0	0
92	3234	3050 EDU OF HANDICAPPED CHLDRN FDF	177,494	141,434	0	177,494	0	177,494
92	3234	3234 SUBTOTAL for 3234's	177,494	141,434	0	177,494	0	177,494
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	120,281	113,290	0	122,699	0	122,699
92	3529	3529 SUBTOTAL for 3529's	120,281	113,290	0	122,699	0	122,699
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	282,110	246,431	0	273,825	0	273,825
92	3530	3530 SUBTOTAL for 3530's	282,110	246,431	0	273,825	0	273,825
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	67,970	72,629	0	69,336	0	69,336

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92	3531	3531 SUBTOTAL for 3531's	67,970	72,629	0	69,336	0	69,336
92	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	6,245	6,329	0	6,245	0	6,245
92	3535	3535 SUBTOTAL for 3535's	6,245	6,329	0	6,245	0	6,245
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	901,201	633,761	0	609,632	0	609,632
92	3592	3592 SUBTOTAL for 3592's	901,201	633,761	0	609,632	0	609,632
	3252	TOTAL Non-Expense Items	4,394,534	3,290,356	0	2,759,115	0	2,759,115
3252 TOTAL All Funds			6,675,104,243	6,578,369,774	0	6,702,154,722	105,368,377	6,807,523,099
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0053	OPERATING EXP-INCLD OFF HOS	15,159,833	15,746,381	0	15,862,797	892,420	16,755,217
0080	Center for Reading	80,000	80,000	0	80,000	0	80,000
0100	KPERS-EMPLOYER CONTRIBUTIONS	30,727,246	28,102,196	0	31,035,300	0	31,035,300
0110	KPERS-School Employer Contributions-USDs	523,965,852	498,744,445	0	524,460,705	0	524,460,705
0140	ACT and workkeys assessments program	2,800,000	2,800,000	0	2,800,000	0	2,800,000
0150	Mental health intervention team pilot	12,648,023	0	0	0	0	0
0180	Education Super Highway	0	0	0	0	1,000,000	1,000,000
0190	Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	517,662	2,000,000
0220	ED COMM OF THE STATES	67,700	67,700	0	67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,001	10,000	0	0	0	0
0235	School Safety and Security Grants	5,000,000	5,000,000	0	5,000,000	10,000,000	15,000,000
0290	SCHL DST JUV DTNT FAC & FLNT H	4,049,180	7,139,030	0	5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,478	2,510,486	0	2,510,486	0	2,510,486
0330	Virtual Math Education Program	2,000,000	2,000,000	0	2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,299,789	1,300,000	0	1,300,000	1,000,000	2,300,000
0630	ED DEAF BLND HDCP CHLD PRG AID	110,000	110,000	0	110,000	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	528,136,955	601,042,693	0	601,018,818	87,574,215	688,593,033
0770	GOV TEACH EXCEL SCHLSHP & AWRD	174,326	360,693	0	360,693	0	360,693
0820	State Foundation Aid	2,549,289,201	2,738,846,710	0	2,899,107,178	0	2,899,107,178
0840	SUPPLEMENTAL GENERAL STATE AID	560,293,822	598,000,000	0	625,000,000	0	625,000,000
0860	Professional Development	1,770,000	1,770,000	0	1,770,000	4,480,000	6,250,000
0870	Bond & Interest State Aid	208,941,033	207,500,000	0	207,500,000	0	207,500,000
0880	SCHOOL DIST CAP OUTLY ST AID	100,317,187	103,000,000	0	105,000,000	0	105,000,000
0920	Computer Science Ed Advancement Grant	1,000,000	1,000,000	0	1,000,000	0	1,000,000
1000	SUBTOTAL STATE GENERAL FUND	4,551,832,964	4,816,612,672	0	5,032,526,543	105,464,297	5,137,990,840
1700	KPERS-School Employer Contribution	43,788,676	42,826,858	0	41,427,779	0	41,427,779
1700	SUBTOTAL ELARF	43,788,676	42,826,858	0	41,427,779	0	41,427,779
2402	CHILD CABNT ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2408	CIF Grants	23,294,334	24,906,341	0	23,720,493	0	23,720,493
2510	CIF-PARENT EDUCATION PROGRAM	9,451,569	9,609,869	0	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,212,609	4,244,504	0	4,200,000	0	4,200,000
2555	Early Childhood Infrastructure	1,158,850	2,033,506	0	1,419,196	0	1,419,196
2560	Imagination Library	1,172,856	1,827,144	0	1,500,000	0	1,500,000
2565	Public-Private Partnership	0	5,000,000	0	0	0	0
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	39,665,218	47,996,364	0	40,652,324	0	40,652,324
2157	E-Rate Program Fund	82,290	92,650	0	95,920	(95,920)	0
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	82,290	92,650	0	95,920	(95,920)	0
2400	COMMUNITIES IN SCHOOLS PRG FD	50,000	0	0	0	0	0
2221	SUBTOTAL COMMUNITIES IN SCHOOLS PRG FD	50,000	0	0	0	0	0
2010	INSERVICE EDU WORKSHOP FF	298,278	327,607	0	390,265	0	390,265
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2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	298,278	327,607	0	390,265	0	390,265
2200	FEDERAL INDIRECT COST REIMB FD	1,843,890	1,584,913	0	1,499,884	0	1,499,884
2312 FD	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	1,843,890	1,584,913	0	1,499,884	0	1,499,884
2020	CONVERSION OF MAT & EQUIP FD	7,769	16,000	0	24,000	0	24,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	7,769	16,000	0	24,000	0	24,000
2300	SCHOOL BUS SAFETY FD	315,128	352,516	0	353,194	0	353,194
2532	SUBTOTAL SCHOOL BUS SAFETY FD	315,128	352,516	0	353,194	0	353,194
2030	STATE SAFETY FD	1,665,277	1,684,056	0	1,787,209	0	1,787,209
2538	SUBTOTAL STATE SAFETY FD	1,665,277	1,684,056	0	1,787,209	0	1,787,209
2050	MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
2633	SUBTOTAL MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
2060	CERTIFICATE FF	2,001,007	2,197,175	0	2,233,763	0	2,233,763
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	2,001,007	2,197,175	0	2,233,763	0	2,233,763
2800	SERVICE CLEARING FD	725,896	516,015	0	680,211	0	680,211
2869	SUBTOTAL SERVICE CLEARING FD	725,896	516,015	0	680,211	0	680,211
2877	SPARKWHEEL PROGRAM FUND	0	50,000	0	50,000	0	50,000
2877	SUBTOTAL SPARKWHEEL PROGRAM FUND	0	50,000	0	50,000	0	50,000
2888	NAEP Fee Fund	0	101,621	0	95,958	0	95,958
2888	SUBTOTAL NAEP Fee Fund	0	101,621	0	95,958	0	95,958
0528	CRRSA Supplemental	(250,600)	0	0	0	0	0
0529	ARPA Supplemental	32,948,813	351,187	0	0	0	0
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	32,698,213	351,187	0	0	0	0
3200	REIMB FOR SERVICES FD	38,945,329	3,159,580	0	3,047,695	0	3,047,695
3056	SUBTOTAL REIMB FOR SERVICES FD	38,945,329	3,159,580	0	3,047,695	0	3,047,695
3113	ESSA-StudSupport Academic Enrichment	9,308,988	10,759,366	0	9,007,797	0	9,007,797
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	9,308,988	10,759,366	0	9,007,797	0	9,007,797
3130	EDU DEPRIVED GRANTS PRG PDF	1,544,952	1,711,790	0	1,825,474	0	1,825,474
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG PDF	1,544,952	1,711,790	0	1,825,474	0	1,825,474
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3020	FOOD ASSISTANCE FDF	18,239,085	14,451,091		16,313,579	0	16,313,579
3230	SUBTOTAL FOOD ASSISTANCE FDF	18,239,085	14,451,091		16,313,579	0	16,313,579
3040	ELEM/SECONDRY SCHOOL AID FDF	374,255,562	142,281,421	0	17,957,174	0	17,957,174
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	374,255,562	142,281,421	0	17,957,174	0	17,957,174
3050	EDU OF HANDICAPPED CHLDRN FDF	123,211,508	102,420,998	0	123,211,508	0	123,211,508
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	123,211,508	102,420,998	0	123,211,508	0	123,211,508
7400	COMMUN BASED CHILD ABUSE PREVENTION	3,270,871	1,823,274	0	1,414,455	0	1,414,455
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	3,270,871	1,823,274	0	1,414,455	0	1,414,455
0531	Pre-K Pilot	3,866,859	4,132,317	0	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	3,866,859	4,132,317	0	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	8,527,908	8,561,042	0	8,619,610	0	8,619,610
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	8,527,908	8,561,042	0	8,619,610	0	8,619,610
3800	STATE ASSESSMENTS FDF	6,990,553	6,285,303	0	7,012,721	0	7,012,721
3520	SUBTOTAL STATE ASSESSMENTS FDF	6,990,553	6,285,303	0	7,012,721	0	7,012,721
3810	RURAL/LOW INCOME SCHLS PRG FDF	234,554	192,390	0	234,554	0	234,554
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG	234,554	192,390	0	234,554	0	234,554
3820	LANGUAGE ASST ST GRNTS FDF	4,464,565	6,079,945	0	5,092,630	0	5,092,630
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,464,565	6,079,945	0	5,092,630	0	5,092,630
3860	ST GRT FOR IMPRV TCHR QUAL FDF	15,206,109	15,896,083	0	15,754,002	0	15,754,002
3526	SUBTOTAL 84.367-IMPV TCHR QUALITY GRT	15,206,109	15,896,083	0	15,754,002	0	15,754,002
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	515,622	827,070	0	616,541	0	616,541
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	515,622	827,070	0	616,541	0	616,541
3490	FOOD ASST-SCHL BRKFST PRG FDF	40,767,161	40,491,647	0	41,586,581	0	41,586,581
3529	SUBTOTAL 10.553-SCHOOL BREAKFAST PRG	40,767,161	40,491,647	0	41,586,581	0	41,586,581
3500	FD ASST-NATL SCHL LNCH PRG FDF	157,512,385	156,365,874	0	148,090,241	0	148,090,241
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	157,512,385	156,365,874	0	148,090,241	0	148,090,241
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	33,625,094	34,905,702	0	34,608,779	0	34,608,779
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	33,625,094	34,905,702	0	34,608,779	0	34,608,779
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959		120,910,397	0	120,910,397
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959		120,910,397	0	120,910,397
3540	EDU OF HNDICPD CHLD ST OP FDF	14,875,427	15,169,611		12,911,537	0	12,911,537
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	14,875,427	15,169,611		12,911,537	0	12,911,537
3550	EDU OF HNDICPD CHLD PSCHL FDF	3,477,721	4,187,280		3,477,721	0	3,477,721
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	3,477,721	4,187,280		3,477,721	0	3,477,721
3560	ED OF HNDICPD CLD-PSCHL-ST OP	455,419	891,307		1,526,180	0	1,526,180
3536	SUBTOTAL ED OF HNDICPD CLD-PSCHL-ST OP	455,419	891,307		1,526,180	0	1,526,180
3570	ELEM/SEC SCHL AID-MIG EDU FDF	5,966,096	6,352,326		5,966,096	0	5,966,096
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	5,966,096	6,352,326		5,966,096	0	5,966,096
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	414,484	448,159		454,522	0	454,522
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	414,484	448,159		454,522	0	454,522
3590	VOC EDU TITLE II FDF	5,811,413	5,563,645		5,630,319	0	5,630,319
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,811,413	5,563,645		5,630,319	0	5,630,319
3600	VOC EDU TITLE II FDF-ST OPS	860,822	887,103		919,925	0	919,925
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	860,822	887,103		919,925	0	919,925
3070	EDU RSCH GRNTS & PRJ FDF	13,070,081	8,838,192		7,014,208	0	7,014,208
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	13,070,081	8,838,192		7,014,208	0	7,014,208
3536	ARP AGENCY SFRF SPENDING	19,782,077	2,766,031		100,000	0	100,000
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	19,782,077	2,766,031		100,000	0	100,000
3504	ARPA CAPITAL PROJECTS	39,411,242	388,757		200,000	0	200,000
3761	SUBTOTAL ARPA CAPITAL PROJECTS	39,411,242	388,757		200,000	0	200,000
7001	CHILDRENS CABINET ADMIN	259,701	470,476		285,059	0	285,059
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	259,701	470,476		285,059	0	285,059
7005	USD CONTRIBUTION CHECKOFF FUND	68,357	50,000		50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	68,357	50,000		50,000	0	50,000
5000	PVT DNTNS/GFTS/GRNTS/BQUEST	2,530,013	32,401		18,050	0	18,050
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,530,013	32,401		18,050	0	18,050
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
7166	F/C INVST- ORAL HLTH INTV	5,131	0	0	0	0	0
7375	SUBTOTAL Family and Child Investment Trust Fund	5,131	0	0	0	0	0
7000	ST SCHOOL DISTRICT FINANCE FD	63,509,711	63,600,000	0	63,600,000	0	63,600,000
7010	State Public School Financing	861,840,240	894,200,000	0	910,000,000	0	910,000,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	925,349,951	957,800,000	0	973,600,000	0	973,600,000
7669	General State Aid Mineral Productio	16,028,897	9,376,000	0	8,733,000	0	8,733,000
7669	SUBTOTAL General State Aid-Mineral Production	16,028,897	9,376,000	0	8,733,000	0	8,733,000
4394	TOTAL MEANS OF FUNDING	6,675,104,243	6,578,369,774	0	6,702,154,722	105,368,377	6,807,523,099
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Public Service Administrator 2	28	1.00	54,683	1.00	54,683
Subtotal Regular Classified					
Regular Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	69,150	0.00	69,150
Accountant	1	7.00	396,527	7.00	396,527
Administrative Officer	1	1.00	59,255	1.00	59,255
Administrative Specialist	1	10.00	463,449	10.00	463,449
Applications Developer	1	9.00	646,847	9.00	646,847
Applications Development	1	1.00	82,202	1.00	82,202
Super	1	1.00	266,254	1.00	266,254
Appointive State Agency Head	1	19.00	1,772,152	19.00	1,772,152
Assistant Director	1	2.00	374,715	2.00	374,715
Asst State Agcy Head-full Time	1	2.00	157,589	2.00	157,589
Attorney	1	1.00	93,644	1.00	93,644
Audit Manager	1	14.00	815,730	14.00	815,730
Auditor	1	3.00	177,798	3.00	177,798
Communications Specialist	1	15.00	995,024	15.00	995,024
Consultant	1	22.00	1,626,119	22.00	1,626,119
Coordinator	1	1.00	66,548	1.00	66,548
Data Coordinator	1	2.00	162,864	2.00	162,864
Database Administrator	1	13.00	1,650,453	13.00	1,650,453
Director	1	27.00	1,816,120	27.00	1,816,120
Education Program Consultant	1	4.00	343,964	4.00	343,964
Education Research Analyst Sr	1	1.00	93,756	1.00	93,756
Enterprise Architect	1	2.00	154,394	2.00	154,394
Enterprise Support Specialist	1	1.00	55,120	1.00	55,120
Executive Secretary	1	1.00	126,958	1.00	126,958
General Counsel	1	1.00	56,472	1.00	56,472
Grant Fiscal Officer	1	1.00	58,741	1.00	58,741
Graphic Designer	1	1.00	65,520	1.00	65,520
Human Resource Professional	1	9.00	776,060	9.00	776,060
Information Systems Manager	1	1.00	51,605	1.00	51,605
Legal Assistant	1	3.00	166,136	3.00	166,136
Program Consultant	1	6.00	486,963	6.00	486,963
Program Manager	1	6.00	458,715	6.00	458,715
Project Manager	1	25.00	1,343,136	25.00	1,343,136
Public Service Administrator	1	17.35	1,177,949	17.35	1,177,949
Public Service Executive	1	1.00	68,840	1.00	68,840
Quality Assurance Technician	1	3.00	203,396	3.00	203,396
Registered Dietitian	1	5.00	348,774	5.00	348,774
Requirements Analyst	1	2.00	149,656	2.00	149,656
Safety Specialist	1				
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Classification of Employment	Pay Grade	FY 2025 Estimate			FY 2026 Request		
		Pos	Amount		Pos	Amount	
Senior Administrativ Assistant	1	7.00	265,886		7.00	265,886	
Senior Administratr Specialist	1	2.00	120,428		2.00	120,428	
Special Investigator	1	1.00	61,402		1.00	61,402	
Staff Development Specialist	1	2.00	131,063		2.00	131,063	
System Software Staff	1	5.00	375,361		5.00	375,361	
Constnt							
Technology Support	1	2.00	120,099		2.00	120,099	
Consultant							
Technology Support	1	2.00	110,109		2.00	110,109	
Technician							
Subtotal Regular		261.35	19,062,941		261.35	19,062,941	
Unclassified							
Non FTE Unclassified							
Permanent							
Accountant	1	1.00	55,900		1.00	55,900	
Administrative Specialist	1	1.00	44,096		1.00	44,096	
Auditor	1	1.00	77,120		1.00	77,120	
Coordinator	1	1.00	59,987		1.00	59,987	
Director	1	1.00	78,750		1.00	78,750	
Grant Manager	1	1.00	75,000		1.00	75,000	
Manager/Administrator	1	1.00	97,335		1.00	97,335	
Program Consultant	1	1.00	61,458		1.00	61,458	
Subtotal Non FTE		8.00	549,646		8.00	549,646	
Unclassified Permanent							
Temporary Unclassified							
Applications Developer	1	0.00	37,315		0.00	37,315	
Consultant	1	0.00	72,800		0.00	72,800	
Data Analyst	1	0.00	30,316		0.00	30,316	
Program Consultant	1	0.00	288,829		0.00	288,829	
Public Service Executive	1	0.00	41,111		0.00	41,111	
Senior Administrativ Assistant	1	0.50	19,957		0.50	19,957	
Special Assistant	1	0.00	64,022		0.00	64,022	
Subtotal Temporary		0.50	554,350		0.50	554,350	
Unclassified							
Longevity							
Longevity		0.00	1,000		0.00	1,000	
Subtotal Longevity		0.00	1,000		0.00	1,000	
Totals		270.85	20,222,621		270.85	20,222,621	
Totals by Fringe Benefits							
RET	KPERS	0.00	1,213,622		0.00	1,227,171	
RET	KPER2	0.00	1,244,975		0.00	1,258,874	
FICA		0.00	1,245,255		0.00	1,246,594	
WKCMP		0.00	2,022		0.00	3,236	
RSAL		0.00	113,247		0.00	125,380	
HLT1		0.00	2,454,307		0.00	2,633,050	
HLT2		0.00	389,354		0.00	417,770	
FICA 2		0.00	293,228		0.00	293,228	
Total Benefits		0.00	6,956,009		0.00	7,205,303	
Total Salaries and		0.00	27,178,630		0.00	27,427,924	
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Program Name: null

Agency Name: Department of Education

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Division of the Budget
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Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Benefits							
Totals by Position Type							
Regular Classified		1.00		54,683	1.00		54,683
Regular Unclassified		261.35		19,062,941	261.35		19,062,941
Non FTE Unclassified		8.00		549,646	8.00		549,646
Permanent							
Temporary Unclassified		0.50		554,350	0.50		554,350
Longevity		0.00		1,000	0.00		1,000
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Agency: Department of Education

Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)

SR04 - Change Package Summary

5	1	2	3	4	5	6	7
Object/Revenue	FY 2026 Agency						
Description	Change Packages						
*****Change Package*****							
Type: E Description: Number: 1 Special Education Services State Aid Group: A							
EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	87,574,215	0	0	0	0	0	0
Aid to Locals	87,574,215	0	0	0	0	0	0
EXPENDITURE TOTALS	87,574,215	0	0	0	0	0	0
MEANS OF FUNDING							
SPECIAL EDUCATION SERVICES AID	87,574,215	0	0	0	0	0	0
STATE GENERAL FUND	87,574,215	0	0	0	0	0	0
TOTAL FUNDING	87,574,215	0	0	0	0	0	0
*****Change Package*****							
Type: E Description: Number: 2 Professional Development Group: A							
EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	4,480,000	0	0	0	0	0	0
Aid to Locals	4,480,000	0	0	0	0	0	0
EXPENDITURE TOTALS	4,480,000	0	0	0	0	0	0
MEANS OF FUNDING							
Professional Development	4,480,000	0	0	0	0	0	0
STATE GENERAL FUND	4,480,000	0	0	0	0	0	0
TOTAL FUNDING	4,480,000	0	0	0	0	0	0
*****Change Package*****							
Type: E Description: Number: 3 Mentor Teacher Program Group: A							
EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	1,000,000	0	0	0	0	0	0
Aid to Locals	1,000,000	0	0	0	0	0	0
EXPENDITURE TOTALS	1,000,000	0	0	0	0	0	0
MEANS OF FUNDING							
MENTOR TEACHER PROGRAM GRANTS	1,000,000	0	0	0	0	0	0
STATE GENERAL FUND	1,000,000	0	0	0	0	0	0
TOTAL FUNDING	1,000,000	0	0	0	0	0	0
*****Change Package*****							

Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)								
54	1 Object/Revenue	Code	FY 2026 Agency Change Packages	3	4	5	6	7
Description								
Type: E Description: 4 Career and Technical Education Number: Transportation Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT			551100	0	0	0	0	0
Aid to Locals			8	0	0	0	0	0
EXPENDITURE TOTALS				0	0	0	0	0
MEANS OF FUNDING								
Career & Tech. Education Transportation			0190	0	0	0	0	0
STATE GENERAL FUND			1000	0	0	0	0	0
TOTAL FUNDING				0	0	0	0	0
*****Change Package*****								
Type: E Description: 5 Safe and Secure Schools Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT			551100	0	0	0	0	0
Aid to Locals			8	0	0	0	0	0
EXPENDITURE TOTALS				0	0	0	0	0
MEANS OF FUNDING								
School Safety and Security Grants			0235	0	0	0	0	0
STATE GENERAL FUND			1000	0	0	0	0	0
TOTAL FUNDING				0	0	0	0	0
*****Change Package*****								
Type: E Description: 6 Replace SFRF E-Rate Funding Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT			551100	0	0	0	0	0
Aid to Locals			8	0	0	0	0	0
EXPENDITURE TOTALS				0	0	0	0	0
MEANS OF FUNDING								
Education Super Highway			0180	0	0	0	0	0
STATE GENERAL FUND			1000	0	0	0	0	0
TOTAL FUNDING				0	0	0	0	0
*****Change Package*****								
Type: E Description:								

Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)							
5	1 Object/Revenue Code	2 FY 2026 Agency Change Packages	3	4	5	6	7
Description	Number: 7 Implementation of 2024 SB 387 Group: A EXPENDITURES						
	SALARIES AND WAGES	51000					
	Salaries and Wages	1	531,000	0	0	0	0
	Travel and Subsistence	52500	531,000	0	0	0	0
	Other Contractual Services	52900	22,000	0	0	0	0
	Contractual Services	2	3,000	0	0	0	0
			25,000	0	0	0	0
	Vehicle Part Supply Accessory Office and Data Supplies	53500 53700	2,500 3,000	0	0	0	0
	Commodities	3	5,500	0	0	0	0
	Furniture Fixtures and Equip	54000	65,000	0	0	0	0
	Capital Outlay	4	65,000	0	0	0	0
	EXPENDITURE TOTALS						
	MEANS OF FUNDING		0	0	0	0	0
	OPERATING EXP-INCLD OFF HOS	0053					
	STATE GENERAL FUND	1000	626,500	0	0	0	0
	TOTAL FUNDING		626,500	0	0	0	0
FTE AUTHORIZED EMPLOYEES							
AUTHORIZED EMPLOYEES							
TOTAL AUTHORIZED EMPLOYEES							
*****Change Package***** Type: E Description: Number: 8 Replace E-Rate Transfer from KBOR Group: A							
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS							
STATE GENERAL FUND							
E-Rate Program Fund							
EDUCATIONAL TECHNOLOGY							
COORDINATOR FUND							
TOTAL FUNDING							
*****Change Package***** Type: E Description: Number: 9 State Board of Education Group: A EXPENDITURES							

Agency: Department of Education							
Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)							
56	1 Object/Revenue	2 FY 2026 Agency Change Packages	3	4	5	6	7
Decription		Code					
SALARIES AND WAGES		51000	0	0	0	0	0
Salaries and Wages		1	0	0	0	0	0
EXPENDITURE TOTALS			0	0	0	0	0
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS		0053	0	0	0	0	0
STATE GENERAL FUND		1000	0	0	0	0	0
TOTAL FUNDING			0	0	0	0	0

Resource Estimate by Fund

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0053						
Name: OPERATING EXP-INCLD OFF HOS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	15,159,826	15,746,381	15,862,797	0	
	Total Available	15,159,826	15,746,381	15,862,797	0	
	Total Reportable Expenditures	15,159,833	15,746,381	16,755,217	0	
	Total Expenditures	15,159,833	15,746,381	16,755,217	0	
	Balance Forward	(7)	0	(892,420)	0	
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0080					
Name: Center for Reading		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	80,000	80,000	80,000	0
	Total Available	80,000	80,000	80,000	0
	Total Reportable Expenditures	80,000	80,000	80,000	0
	Total Expenditures	80,000	80,000	80,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0100						
Name: KPERS-EMPLOYER CONTRIBUTIONS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	31,441,716	28,102,196	31,035,300	0	
40005	LAPSES	(714,470)	0	0	0	
Total Available		30,727,246	28,102,196	31,035,300	0	
Total Reportable Expenditures		30,727,246	28,102,196	31,035,300	0	
Total Expenditures		30,727,246	28,102,196	31,035,300	0	
Balance Forward		0	0	0	0	
KANSAS		404 Report	jness / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0110		Name: KPERS-School Employer Contributions-USDs					
		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request	
40001	APPROPRIATION	531,880,516		498,744,445		524,460,705	0
40005	LAPSES	(7,914,664)		0		0	0
Total Available		523,965,852		498,744,445		524,460,705	0
Total Reportable Expenditures		523,965,852		498,744,445		524,460,705	0
Total Expenditures		523,965,852		498,744,445		524,460,705	0
Balance Forward		0		0		0	0
KANSAS		404 Report		j		hess / 2026-A-02-00652	

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0140							
Name: ACT and workkeys assessments program							
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request		
40001	APPROPRIATION	2,800,000	2,800,000	2,800,000	0		
	Total Available	2,800,000	2,800,000	2,800,000	0		
	Total Reportable Expenditures	2,800,000	2,800,000	2,800,000	0		
	Total Expenditures	2,800,000	2,800,000	2,800,000	0		
	Balance Forward	0	0	0	0		
KANSAS		404 Report	jhess / 2026-A-02-00652				

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0150		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Mental health intervention team pilot					
40001	APPROPRIATION	13,534,722	0	0	0
40002	REAPPROPRIATION	886,758	0	0	0
40005	LAPSES	(1,773,457)	0	0	0
Total Available		12,648,023	0	0	0
Total Reportable Expenditures		12,648,023	0	0	0
Total Expenditures		12,648,023	0	0	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0180		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Education Super Highway					
Total Available		0	0	0	0
Total Reportable Expenditures		0	0	1,000,000	0
Total Expenditures		0	0	1,000,000	0
Balance Forward		0	0	(1,000,000)	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0190						
Name: Career & Tech. Education Transportation						
40001	APPROPRIATION	FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
	Total Available	1,482,338	1,482,338	1,482,338	0	
		1,482,338	1,482,338	1,482,338	0	
	Total Reportable Expenditures	1,482,338	1,482,338	2,000,000	0	
	Total Expenditures	1,482,338	1,482,338	2,000,000	0	
	Balance Forward	0	0	(517,662)	0	
KANSAS		404 Report	jhess / 2026-A-02-00652			

404 Report

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0210						
Name: Juvenile transitional crisiscenter pilot		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	300,000	0	0	0	0
40005	LAPSES	(300,000)	0	0	0	0
Total Available		0	0	0	0	0
Total Expenditures		0	0	0	0	0
Balance Forward		0	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0220		FY 2024 Actuals					FY 2027 Adjusted Budget Request	
Name: ED COMM OF THE STATES		FY 2025 Adjusted Budget Request					FY 2026 Adjusted Budget Request	
40001	APPROPRIATION	67,700	67,700	67,700	67,700	67,700	67,700	0
	Total Available	67,700	67,700	67,700	67,700	67,700	67,700	0
	Total Reportable Expenditures	67,700	67,700	67,700	67,700	67,700	67,700	0
	Total Expenditures	67,700	67,700	67,700	67,700	67,700	67,700	0
	Balance Forward	0	0	0	0	0	0	0
KANSAS		404 Report					jhess / 2026-A-02-00652	

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0230					
Name: SCHOOL SAFETY HOTLINE		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	10,000	10,000	0	0
	Total Available	10,000	10,000	0	0
	Total Reportable Expenditures	10,001	10,000	0	0
	Total Expenditures	10,001	10,000	0	0
	Balance Forward	(1)	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0235					
Name: School Safety and Security Grants		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	5,000,000	5,000,000	5,000,000	0
	Total Available	5,000,000	5,000,000	5,000,000	0
	Total Reportable Expenditures	5,000,000	5,000,000	15,000,000	0
	Total Expenditures	5,000,000	5,000,000	15,000,000	0
	Balance Forward	0	0	(10,000,000)	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0290		Name: SCHL DST JUV DTINT FAC & FLNT H					
		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request	
40001	APPROPRIATION	5,060,528		5,060,528		5,060,528	0
40002	REAPPROPRIATION	1,067,154		2,078,502	0	0	0
Total Available		6,127,682		7,139,030		5,060,528	0
Total Reportable Expenditures		4,049,180		7,139,030		5,060,528	0
Total Expenditures		4,049,180		7,139,030		5,060,528	0
Balance Forward		2,078,502		0		0	0
KANSAS		404 Report		jness / 2026-A-02-00652			

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0320					
Name: SCHOOL FOOD ASSISTANCE		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,510,486	2,510,486	2,510,486	0
40005	LAPSES	(8)	0	0	0
Total Available		2,510,478	2,510,486	2,510,486	0
Total Reportable Expenditures		2,510,478	2,510,486	2,510,486	0
Total Expenditures		2,510,478	2,510,486	2,510,486	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0330						
Name: Virtual Math Education Program		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	2,000,000	2,000,000	2,000,000	0	
	Total Available	2,000,000	2,000,000	2,000,000	0	
	Total Reportable Expenditures	2,000,000	2,000,000	2,000,000	0	
	Total Expenditures	2,000,000	2,000,000	2,000,000	0	
	Balance Forward	0	0	0	0	
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0440						
Name: MENTOR TEACHER PROGRAM GRANTS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	1,300,000	1,300,000	1,300,000		0
40005	LAPSES	(211)	0	0		0
Total Available		1,299,789	1,300,000	1,300,000		0
Total Reportable Expenditures		1,299,789	1,300,000	2,300,000		0
Total Expenditures		1,299,789	1,300,000	2,300,000		0
Balance Forward		0	0	(1,000,000)		0
KANSAS		404 Report	jness / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0630					
Name: ED DEAF BLND HDCP CHLD PRG AID		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	110,000	110,000	110,000	0
	Total Available	110,000	110,000	110,000	0
	Total Reportable Expenditures	110,000	110,000	110,000	0
	Total Expenditures	110,000	110,000	110,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0700		FY 2024 Actuals				FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: SPECIAL EDUCATION SERVICES AID											
40001	APPROPRIATION	528,018,516				601,018,818		601,018,818		0	
40002	REAPPROPRIATION	142,314				23,875		0		0	
	Total Available	528,160,830				601,042,693		601,018,818		0	
	Total Reportable Expenditures	528,136,955				601,042,693		688,593,033		0	
	Total Expenditures	528,136,955				601,042,693		688,593,033		0	
	Balance Forward	23,875				0		(87,574,215)		0	
KANSAS		404 Report						jness / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0770		Name: GOV TEACH EXCEL SCHLSHP & AWRD					
		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request	
40001	APPROPRIATION	360,693		360,693		360,693	0
40005	LAPSES	(186,367)		0		0	0
Total Available		174,326		360,693		360,693	0
Total Reportable Expenditures		174,326		360,693		360,693	0
Total Expenditures		174,326		360,693		360,693	0
Balance Forward		0		0		0	0
KANSAS		404 Report		j		hess / 2026-A-02-00652	

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0820		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: State Foundation Aid					
40001	APPROPRIATION	2,558,881,605	2,832,260,181	3,027,848,697	0
40002	REAPPROPRIATION	95,572,245	9,756,912	0	0
40005	LAPSES	(95,407,737)	(103,170,383)	(128,741,519)	0
Total Available		2,559,046,113	2,738,846,710	2,899,107,178	0
Total Reportable Expenditures		2,549,289,201	2,738,846,710	2,899,107,178	0
Total Expenditures		2,549,289,201	2,738,846,710	2,899,107,178	0
Balance Forward		9,756,912	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 1000 0840		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SUPPLEMENTAL GENERAL STATE AID					
40001	APPROPRIATION	568,727,309	598,000,000	601,800,000	0
40002	REAPPROPRIATION	15,847,262	9,706,178	0	0
40005	LAPSES	(14,574,571)	(9,706,178)	0	0
40011	Supplemental Appropriation	0	0	23,200,000	0
	Total Available	570,000,000	598,000,000	625,000,000	0
	Total Reportable Expenditures	560,293,822	598,000,000	625,000,000	0
	Total Expenditures	560,293,822	598,000,000	625,000,000	0
	Balance Forward	9,706,178	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0860						
Name: Professional Development		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	1,770,000	1,770,000	1,770,000	0	
	Total Available	1,770,000	1,770,000	1,770,000	0	
	Total Reportable Expenditures	1,770,000	1,770,000	6,250,000	0	
	Total Expenditures	1,770,000	1,770,000	6,250,000	0	
	Balance Forward	0	0	(4,480,000)	0	
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0870		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Bond & Interest State Aid					
40001	APPROPRIATION	208,941,033	207,500,000	207,500,000	0
	Total Available	208,941,033	207,500,000	207,500,000	0
	Total Reportable Expenditures	208,941,033	207,500,000	207,500,000	0
	Total Expenditures	208,941,033	207,500,000	207,500,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0880		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SCHOOL DIST CAP OUTLY ST AID					
40001	APPROPRIATION	100,317,187	103,000,000	105,000,000	0
	Total Available	100,317,187	103,000,000	105,000,000	0
	Total Reportable Expenditures	100,317,187	103,000,000	105,000,000	0
	Total Expenditures	100,317,187	103,000,000	105,000,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0920						
Name: Computer Science Ed Advancement Grant		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	1,000,000	1,000,000	1,000,000	0	
	Total Available	1,000,000	1,000,000	1,000,000	0	
	Total Reportable Expenditures	1,000,000	1,000,000	1,000,000	0	
	Total Expenditures	1,000,000	1,000,000	1,000,000	0	
	Balance Forward	0	0	0	0	
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 1000 0940						
Name: Career Technical Education Pilot		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	40,000	0	0	0	0
40005	LAPSES	(40,000)	0	0	0	0
Total Available		0	0	0	0	0
Total Expenditures		0	0	0	0	0
Balance Forward		0	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund 1700 1700		FY 2024 Actuals				FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: KPERS-School Employer Contribution											
40007	CASH FORWARD	0				0		0		0	
40001	APPROPRIATION	43,788,676				42,826,858		41,427,779		0	
Total Available		43,788,676				42,826,858		41,427,779		0	
Total Reportable Expenditures		43,788,676				42,826,858		41,427,779		0	
Total Expenditures		43,788,676				42,826,858		41,427,779		0	
Balance Forward		0				0		0		0	
KANSAS		404 Report								jness / 2026-A-02-00652	

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund 2000 2402							
Name: CHILD CABNT ACCTABILITY FD			FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION		375,000	375,000	375,000	0	
	Total Available		375,000	375,000	375,000	0	
	Total Reportable Expenditures		375,000	375,000	375,000	0	
	Total Expenditures		375,000	375,000	375,000	0	
	Balance Forward		0	0	0	0	
KANSAS			404 Report	jhess / 2026-A-02-00652			

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 2000 2408		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CIF Grants					
40001	APPROPRIATION	23,720,493	23,720,493	23,720,493	0
40002	REAPPROPRIATION	759,688	1,185,848	0	0
Total Available		24,480,181	24,906,341	23,720,493	0
Total Reportable Expenditures		23,294,334	24,906,341	23,720,493	0
Total Expenditures		23,294,334	24,906,341	23,720,493	0
Balance Forward		1,185,847	0	0	0
KANSAS		jness / 2026-A-02-00652			
404 Report					

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 2000 2510						
Number: Name: CIF-PARENT EDUCATION PROGRAM		FY 2024 Actuals		FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	9,437,635	9,437,635	9,437,635	9,437,635	0
40002	REAPPROPRIATION	186,168	172,234	0	0	0
Total Available		9,623,803	9,609,869	9,609,869	9,437,635	0
Total Reportable Expenditures		9,451,569	9,609,869	9,609,869	9,437,635	0
Total Expenditures		9,451,569	9,609,869	9,609,869	9,437,635	0
Balance Forward		172,234	0	0	0	0
KANSAS		404 Report		jness / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 2000 2535		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CIF-PRE-K PILOT					
40001	APPROPRIATION	4,200,000	4,200,000	4,200,000	0
40002	REAPPROPRIATION	57,113	44,504	0	0
Total Available		4,257,113	4,244,504	4,200,000	0
Total Reportable Expenditures		4,212,609	4,244,504	4,200,000	0
Total Expenditures		4,212,609	4,244,504	4,200,000	0
Balance Forward		44,504	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 2000 2555		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: Early Childhood Infrastructure				
40001	APPROPRIATION	1,408,512	1,419,196	1,419,196	0
40002	REAPPROPRIATION	364,647	614,310	0	0
Total Available		1,773,159	2,033,506	1,419,196	0
Total Reportable Expenditures		1,158,850	2,033,506	1,419,196	0
Total Expenditures		1,158,850	2,033,506	1,419,196	0
Balance Forward		614,309	0	0	0
KANSAS		jness / 2026-A-02-00652			
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Fund 2000 2560		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Imagination Library					
40001	APPROPRIATION	1,500,000	1,500,000	1,500,000	0
40002	REAPPROPRIATION	0	327,144	0	0
Total Available		1,500,000	1,827,144	1,500,000	0
Total Reportable Expenditures		1,172,856	1,827,144	1,500,000	0
Total Expenditures		1,172,856	1,827,144	1,500,000	0
Balance Forward		327,144	0	0	0
KANSAS		jness / 2026-A-02-00652			
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Fund 2000 2565						
Name: Public-Private Partnership						
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	0	5,000,000	0	0	0
	Total Available	0	5,000,000	0	0	0
	Total Reportable Expenditures	0	5,000,000	0	0	0
	Total Expenditures	0	5,000,000	0	0	0
	Balance Forward	0	0	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652			

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Fund Number: 2157 2157 Name: E-Rate Program Fund		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	74,227	61,937	39,287	109,287
766010	OPERATING TRANSFERS IN	70,000	70,000	70,000	0
	Total Available	144,227	131,937	109,287	109,287
	Total Reportable Expenditures	82,290	92,650	0	0
	Total Expenditures	82,290	92,650	0	0
	Balance Forward	61,937	39,287	109,287	109,287
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 2221 2400					
Name: COMMUNITIES IN SCHOOLS PRG FD		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
766010	OPERATING TRANSFERS IN	50,000	0	0	0
Total Available		50,000	0	0	0
Total Reportable Expenditures		50,000	0	0	0
Total Expenditures		50,000	0	0	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 2230 2010		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: INSERVICE EDU WORKSHOP FF				
40007	CASH FORWARD	946,118	936,503	884,396	769,631
462100	ESTATE RECOVERY PROGRAM	375	0	0	0
462110	RECOVERY OF CURRENT FY EXP	288,288	275,000	275,000	0
462400	REIMB FROM OTHER ST AGENCY	0	500	500	0
Total Available		1,234,781	1,212,003	1,159,896	769,631
Total Reportable Expenditures		298,278	327,607	390,265	0
Total Expenditures		298,278	327,607	390,265	0
Balance Forward		936,503	884,396	769,631	769,631
KANSAS		404 Report jhess / 2026-A-02-00652			

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Fund 2312 2200		FY 2024 Actuals				FY 2026 Adjusted		FY 2027 Adjusted	
Name: FEDERAL INDIRECT COST REIMB FD		Budget Request				Budget Request		Budget Request	
40007	CASH FORWARD	(55,492)	(8,694)			0	0		0
469290	FED INDIRECT COST TRANSF IN	1,890,688	1,593,607			1,499,884	1,499,884		0
	Total Available	1,835,196	1,584,913			1,499,884	1,499,884		0
	Total Reportable Expenditures	1,843,890	1,584,913			1,499,884	1,499,884		0
	Total Expenditures	1,843,890	1,584,913			1,499,884	1,499,884		0
	Balance Forward	(8,694)	0			0	0		0
KANSAS		404 Report				j		hess / 2026-A-02-00652	

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Fund 2420 2020		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: CONVERSION OF MAT & EQUIP FD				
40007	CASH FORWARD	6,969	8,080	8,080	8,080
422600	USABLE CONDEMNED EQUIPMENT	8,880	16,000	24,000	0
Total Available		15,849	24,080	32,080	8,080
Total Reportable Expenditures		7,769	16,000	24,000	0
Total Expenditures		7,769	16,000	24,000	0
Balance Forward		8,080	8,080	8,080	8,080
KANSAS		jness / 2026-A-02-00652			
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Fund 2532 2300		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SCHOOL BUS SAFETY FD					
40007	CASH FORWARD	27,922	37,794	10,278	32,084
766010	OPERATING TRANSFERS IN	325,000	325,000	375,000	0
	Total Available	352,922	362,794	385,278	32,084
	Total Reportable Expenditures	315,128	352,516	353,194	0
	Total Expenditures	315,128	352,516	353,194	0
	Balance Forward	37,794	10,278	32,084	32,084
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 2538 2030						
Name: STATE SAFETY FD						
40007	CASH FORWARD		829,704	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
421210	LICENSE MOTOR VEHICLE OPERATOR		2,967,351	1,031,778	1,139,722	928,513
766020	OPERATING TRANSFERS OUT		(1,100,000)	2,892,000	2,676,000	0
	Total Available		2,697,055	(1,100,000)	(1,100,000)	0
				2,823,778	2,715,722	928,513
	Total Reportable Expenditures		1,665,277	1,684,056	1,787,209	0
	Total Expenditures		1,665,277	1,684,056	1,787,209	0
	Balance Forward		1,031,778	1,139,722	928,513	928,513
KANSAS			404 Report	jness / 2026-A-02-00652		

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Fund 2633 2050						
Name: MOTORCYCLE SAFETY FD						
40007	CASH FORWARD	88,932	FY 2025 Adjusted Budget Request	98,346	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
421210	LICENSE MOTOR VEHICLE OPERATOR	108,774		102,000	90,000	0
766020	OPERATING TRANSFERS OUT	(89,200)		(85,000)	(85,000)	0
	Total Available	108,506		115,346	105,346	90,346
	Total Reportable Expenditures	10,160		15,000	15,000	0
	Total Expenditures	10,160		15,000	15,000	0
	Balance Forward	98,346		100,346	90,346	90,346
KANSAS		404 Report		jness / 2026-A-02-00652		

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Fund 2723 2060		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CERTIFICATE FF					
40007	CASH FORWARD	1,874,482	1,594,564	1,097,389	563,626
420400	CLERICAL SERVICES	1,721,089	1,700,000	1,700,000	0
	Total Available	3,595,571	3,294,564	2,797,389	563,626
	Total Reportable Expenditures	2,001,007	2,197,175	2,233,763	0
	Total Expenditures	2,001,007	2,197,175	2,233,763	0
	Balance Forward	1,594,564	1,097,389	563,626	563,626
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 2869 2800		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SERVICE CLEARING FD					
40007	CASH FORWARD	561,229	387,858	326,843	126,632
420400	CLERICAL SERVICES	404,002	400,000	400,000	0
420990	OTHER SERVICE CHARGES	40,344	50,000	75,000	0
462110	RECOVERY OF CURRENT FY EXP	142,360	5,000	5,000	0
766010	OPERATING TRANSFERS IN	461,611	0	0	0
766020	OPERATING TRANSFERS OUT	(495,792)	0	0	0
Total Available		1,113,754	842,858	806,843	126,632
Total Reportable Expenditures		725,896	516,015	680,211	0
Total Expenditures		725,896	516,015	680,211	0
Balance Forward		387,858	326,843	126,632	126,632
KANSAS		jness / 2026-A-02-00652			
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Fund 2877 2877					
Name: SPARKWHEEL PROGRAM FUND		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
766010	OPERATING TRANSFERS IN	0	50,000	50,000	0
	Total Available	0	50,000	50,000	0
	Total Reportable Expenditures	0	50,000	50,000	0
	Total Expenditures	0	50,000	50,000	0
	Balance Forward	0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 2880 2880					
Name: SCHOOL DIST CAPITAL IMPRV FD		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	328	328	0	0
766020	OPERATING TRANSFERS OUT	0	(328)	0	0
Total Available		328	0	0	0
Total Expenditures		0	0	0	0
Balance Forward		328	0	0	0
KANSAS		404 Report	jhess / 2026-A-02-00652		

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Fund 2888 2888						
Number: NAEP Fee Fund						
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	495,792	519,171	548,213	
462110	RECOVERY OF CURRENT FY EXP	0	125,000	125,000	0	
766010	OPERATING TRANSFERS IN	495,792	0	0	0	
	Total Available	495,792	620,792	644,171	548,213	
	Total Reportable Expenditures	0	101,621	95,958	0	
	Total Expenditures	0	101,621	95,958	0	
	Balance Forward	495,792	519,171	548,213	548,213	
KANSAS		404 Report	jness / 2026-A-02-00652			

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Fund Number: 3028 0528		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: CRRSA Supplemental									
40007	CASH FORWARD	(250,600)		0		0		0	
	Total Available	(250,600)		0		0		0	
	Total Reportable Expenditures	(250,600)		0		0		0	
	Total Expenditures	(250,600)		0		0		0	
	Balance Forward	0		0		0		0	
KANSAS		404 Report						jhess / 2026-A-02-00652	

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Fund 3028 0529					
Name: ARPA Supplemental					
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(7,656,622)	0	0
766050	FED SUBGRANT TRANSFER IN	25,292,191	8,007,809	0	0
	Total Available	25,292,191	351,187	0	0
	Total Reportable Expenditures	32,948,813	351,187	0	0
	Total Expenditures	32,948,813	351,187	0	0
	Balance Forward	(7,656,622)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 3056 3200		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: REIMB FOR SERVICES FD					
40007	CASH FORWARD	6,754,838	5,823,149	3,767,569	1,823,874
420990	OTHER SERVICE CHARGES	4,066	4,000	4,000	0
462710	FED INDIRECT COST REIMB	948,170	1,100,000	1,100,000	0
469290	FED INDIRECT COST TRANSF IN	15,339	0	0	0
766050	FED SUBGRANT TRANSFER IN	37,046,065	0	0	0
Total Available		44,768,478	6,927,149	4,871,569	1,823,874
Total Reportable Expenditures		36,764,441	1,574,667	1,547,811	0
Total Non-Reportable Expenditures		2,180,888	1,584,913	1,499,884	0
Total Expenditures		38,945,329	3,159,580	3,047,695	0
Balance Forward		5,823,149	3,767,569	1,823,874	1,823,874
KANSAS		404 Report jhess / 2026-A-02-00652			

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Fund 3113 3113					
Name: ESSA-StudSupport Academic Enrichment					
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(46,420)	(64,001)	0	0
440100	FEDERAL GRANT OPERATING	9,291,407	10,823,367	9,007,797	0
	Total Available	9,244,987	10,759,366	9,007,797	0
	Total Reportable Expenditures	9,308,988	10,759,366	9,007,797	0
	Total Expenditures	9,308,988	10,759,366	9,007,797	0
	Balance Forward	(64,001)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3131 3130					
Name: EDU DEPRIVED GRANTS PRG FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(7,064)	(18,224)	0	0
440100	FEDERAL GRANT OPERATING	1,533,792	1,730,014	1,825,474	0
	Total Available	1,526,728	1,711,790	1,825,474	0
	Total Reportable Expenditures	1,544,952	1,711,790	1,825,474	0
	Total Expenditures	1,544,952	1,711,790	1,825,474	0
	Balance Forward	(18,224)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3230 3020		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: FOOD ASSISTANCE FDF				
40007	CASH FORWARD	159,726	245,883	0	0
440100	FEDERAL GRANT OPERATING	18,325,242	14,205,208	16,313,579	0
	Total Available	18,484,968	14,451,091	16,313,579	0
	Total Non-Reportable Expenditures	0	2,641	0	0
	Total Reportable Expenditures	18,239,085	14,448,450	16,313,579	0
	Total Expenditures	18,239,085	14,451,091	16,313,579	0
	Balance Forward	245,883	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3233 3040		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ELEM/SECONDARY SCHOOL AID FDF					
40007	CASH FORWARD	(2,183,271)	(7,562,072)	0	0
440100	FEDERAL GRANT OPERATING	368,876,761	149,843,493	17,957,174	0
	Total Available	366,693,490	142,281,421	17,957,174	0
	Total Reportable Expenditures	373,597,217	141,792,493	17,957,174	0
	Total Non-Reportable Expenditures	658,345	488,928	0	0
	Total Expenditures	374,255,562	142,281,421	17,957,174	0
	Balance Forward	(7,562,072)	0	0	0
KANSAS		404 Report		jness / 2026-A-02-00652	

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Fund Number: 3234 3050		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: EDU OF HANDICAPPED CHILDRN FDF					
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	123,211,508	102,420,998	123,211,508	0
Total Available		123,211,508	102,420,998	123,211,508	0
Total Reportable Expenditures		123,034,014	102,279,564	123,034,014	0
Total Non-Reportable Expenditures		177,494	141,434	177,494	0
Total Expenditures		123,211,508	102,420,998	123,211,508	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3319 7400							
Name: COMMUN BASED CHILD ABUSE PREVENTION		FY 2024 Actuals		FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	(210,938)	(1,313,983)	0	0	0	
440100	FEDERAL GRANT OPERATING	2,167,826	3,137,257	1,414,455	1,414,455	0	
	Total Available	1,956,888	1,823,274	1,414,455	1,414,455	0	
	Total Reportable Expenditures	3,270,871	1,823,274	1,414,455	1,414,455	0	
	Total Expenditures	3,270,871	1,823,274	1,414,455	1,414,455	0	
	Balance Forward	(1,313,983)	0	0	0	0	
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Fund 3323 0531		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: Pre-K Pilot				
40007	CASH FORWARD	(286,007)	0	0	0
766050	FED SUBGRANT TRANSFER IN	4,152,866	4,132,317	4,132,317	0
Total Available		3,866,859	4,132,317	4,132,317	0
Total Reportable Expenditures		3,866,859	4,132,317	4,132,317	0
Total Expenditures		3,866,859	4,132,317	4,132,317	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3519 3890					
Name: 21ST CEN COMM LEARNING CTR-FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(47,154)	(48,689)	0	0
440100	FEDERAL GRANT OPERATING	8,526,373	8,609,731	8,619,610	0
	Total Available	8,479,219	8,561,042	8,619,610	0
	Total Reportable Expenditures	8,527,908	8,561,042	8,619,610	0
	Total Expenditures	8,527,908	8,561,042	8,619,610	0
	Balance Forward	(48,689)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3520 3800		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: STATE ASSESSMENTS FDF				
40007	CASH FORWARD	(568,976)	(1,099,265)	0	0
440100	FEDERAL GRANT OPERATING	6,460,264	7,384,568	7,012,721	0
	Total Available	5,891,288	6,285,303	7,012,721	0
	Total Reportable Expenditures	6,990,553	6,285,303	7,012,721	0
	Total Expenditures	6,990,553	6,285,303	7,012,721	0
	Balance Forward	(1,099,265)	0	0	0
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Fund 3521 3810					
Name: RURAL/LOW INCOME SCHLS PRG FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	234,554	192,390	234,554	0
Total Available		234,554	192,390	234,554	0
Total Reportable Expenditures		234,554	192,390	234,554	0
Total Expenditures		234,554	192,390	234,554	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3522 3820		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: LANGUAGE ASST ST GRNTS FDF				
40007	CASH FORWARD	(5,000)	(10,000)	0	0
440100	FEDERAL GRANT OPERATING	4,459,565	6,089,945	5,092,630	0
	Total Available	4,454,565	6,079,945	5,092,630	0
	Total Reportable Expenditures	4,464,565	6,079,945	5,092,630	0
	Total Expenditures	4,464,565	6,079,945	5,092,630	0
	Balance Forward	(10,000)	0	0	0
KANSAS		jness / 2026-A-02-00652			
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Fund 3526 3860					
Name: ST GRT FOR IMPRV TCHR QUAL FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	15,206,109	15,896,083	15,754,002	0
Total Available		15,206,109	15,896,083	15,754,002	0
Total Reportable Expenditures		15,206,109	15,896,083	15,754,002	0
Total Expenditures		15,206,109	15,896,083	15,754,002	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 3527 3870		Name: ST GRT-IMPR TCH QUAL FDF-ST OP					
		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request	
40007	CASH FORWARD	(58,271)		(163,182)	0		0
440100	FEDERAL GRANT OPERATING	410,711		990,252	616,541		0
	Total Available	352,440		827,070	616,541		0
	Total Reportable Expenditures	515,622		827,070	616,541		0
	Total Expenditures	515,622		827,070	616,541		0
	Balance Forward	(163,182)		0	0		0
KANSAS		404 Report				jness / 2026-A-02-00652	

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 3529 3490		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FOOD ASST-SCHL BRKFST PRG FDF					
40007	CASH FORWARD	118,690	117,170	0	0
440100	FEDERAL GRANT OPERATING	40,765,641	40,374,477	41,586,581	0
	Total Available	40,884,331	40,491,647	41,586,581	0
	Total Non-Reportable Expenditures	120,281	113,290	122,699	0
	Total Reportable Expenditures	40,646,880	40,378,357	41,463,882	0
	Total Expenditures	40,767,161	40,491,647	41,586,581	0
	Balance Forward	117,170	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 3530 3500		FY 2024 Actuals			FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: FD ASST-NATL SCHL LNCH PRG FDF										
40007	CASH FORWARD	301,863			301,594	0				0
440100	FEDERAL GRANT OPERATING	157,512,116			156,064,280		148,090,241			0
	Total Available	157,813,979			156,365,874		148,090,241			0
	Total Reportable Expenditures	157,230,275			156,119,443		147,816,416			0
	Total Non-Reportable Expenditures	282,110			246,431		273,825			0
	Total Expenditures	157,512,385			156,365,874		148,090,241			0
	Balance Forward	301,594			0		0			0
KANSAS		404 Report					jness / 2026-A-02-00652			

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Fund 3531 3510		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FOOD AST-CHLD/ADLT CR FOOD PRG					
40007	CASH FORWARD	944,745	1,086,235	0	0
440100	FEDERAL GRANT OPERATING	33,766,584	33,819,467	34,608,779	0
	Total Available	34,711,329	34,905,702	34,608,779	0
	Total Non-Reportable Expenditures	67,970	72,629	69,336	0
	Total Reportable Expenditures	33,557,124	34,833,073	34,539,443	0
	Total Expenditures	33,625,094	34,905,702	34,608,779	0
	Balance Forward	1,086,235	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3532 3520					
Name: EL/SC SCH AID-ED DPRV CHILD-LEA		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	111,265,540	100,078,959	120,910,397	0
Total Available		111,265,540	100,078,959	120,910,397	0
Total Reportable Expenditures		111,265,540	100,078,959	120,910,397	0
Total Expenditures		111,265,540	100,078,959	120,910,397	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3534 3540					
Name: EDU OF HNDICPD CHLD ST OP FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(2,366,914)	(5,611,770)	0	0
440100	FEDERAL GRANT OPERATING	11,630,571	20,781,381	12,911,537	0
	Total Available	9,263,657	15,169,611	12,911,537	0
	Total Reportable Expenditures	14,875,427	15,169,611	12,911,537	0
	Total Expenditures	14,875,427	15,169,611	12,911,537	0
	Balance Forward	(5,611,770)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3535 3550		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: EDU OF HNDICPD CHLD PSCHL FDF					
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	3,477,721	4,187,280	3,477,721	0
	Total Available	3,477,721	4,187,280	3,477,721	0
	Total Non-Reportable Expenditures	6,245	6,329	6,245	0
	Total Reportable Expenditures	3,471,476	4,180,951	3,471,476	0
	Total Expenditures	3,477,721	4,187,280	3,477,721	0
	Balance Forward	0	0	0	0
KANSAS		404 Report		jhess / 2026-A-02-00652	

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Fund 3536 3560					
Name: ED OF HNDCPD CLD-PSCHL-ST OP		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(47,489)	(40,401)	0	0
440100	FEDERAL GRANT OPERATING	462,507	931,708	1,526,180	0
	Total Available	415,018	891,307	1,526,180	0
	Total Reportable Expenditures	455,419	891,307	1,526,180	0
	Total Expenditures	455,419	891,307	1,526,180	0
	Balance Forward	(40,401)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3537 3570					
Name: ELEM/SEC SCHL AID-MIG EDU FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	0	0	0
440100	FEDERAL GRANT OPERATING	5,966,096	6,352,326	5,966,096	0
Total Available		5,966,096	6,352,326	5,966,096	0
Total Reportable Expenditures		5,966,096	6,352,326	5,966,096	0
Total Expenditures		5,966,096	6,352,326	5,966,096	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3538 3580		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: EL/SEC SCHL AID-MGRNT ED-ST OP									
40007	CASH FORWARD	(1,116)		145		0		0	
440100	FEDERAL GRANT OPERATING	415,745		448,014		454,522		0	
Total Available		414,629		448,159		454,522		0	
Total Reportable Expenditures		414,484		448,159		454,522		0	
Total Expenditures		414,484		448,159		454,522		0	
Balance Forward		145		0		0		0	
KANSAS		404 Report						jness / 2026-A-02-00652	

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Fund 3539 3590					
Name: VOC EDU TITLE II FDF		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	11	0	0	0
440100	FEDERAL GRANT OPERATING	5,811,402	5,563,645	5,630,319	0
Total Available		5,811,413	5,563,645	5,630,319	0
Total Reportable Expenditures		5,811,413	5,563,645	5,630,319	0
Total Expenditures		5,811,413	5,563,645	5,630,319	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund 3540 3600					
Name: VOC EDU TITLE II FDF-ST OPS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(61,837)	(91,798)	0	0
440100	FEDERAL GRANT OPERATING	830,861	978,901	919,925	0
	Total Available	769,024	887,103	919,925	0
	Total Reportable Expenditures	860,822	887,103	919,925	0
	Total Expenditures	860,822	887,103	919,925	0
	Balance Forward	(91,798)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 3592 3070		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: EDU RSCH GRNTS & PRJ FDF					
40007	CASH FORWARD	(968,436)	(3,158,113)	0	0
440100	FEDERAL GRANT OPERATING	11,289,564	11,996,305	7,014,208	0
462710	FED INDIRECT COST REIMB	52,451	0	0	0
766020	OPERATING TRANSFERS OUT	(461,611)	0	0	0
Total Available		9,911,968	8,838,192	7,014,208	0
Total Non-Reportable Expenditures		901,201	633,761	609,632	0
Total Reportable Expenditures		12,168,880	8,204,431	6,404,576	0
Total Expenditures		13,070,081	8,838,192	7,014,208	0
Balance Forward		(3,158,113)	0	0	0
KANSAS		hess / 2026-A-02-00652			
		404 Report			

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 3756 3536		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ARP AGENCY SFRF SPENDING					
40007	CASH FORWARD	25,307,598	1,733,349	117,318	17,318
430150	AVERAGE DAILY BALANCE INTEREST	1,031,834	200,000	25,000	0
766050	FED SUBGRANT TRANSFER IN	(3,792,172)	1,150,000	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(1,031,834)	(200,000)	(25,000)	0
Total Available		21,515,426	2,883,349	117,318	17,318
Total Reportable Expenditures		19,782,077	2,766,031	100,000	0
Total Expenditures		19,782,077	2,766,031	100,000	0
Balance Forward		1,733,349	117,318	17,318	17,318
KANSAS		404 Report	jhess / 2026-A-02-00652		

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Version: 2026-A-02-00652

Fund 3761 3504					
Name: ARPA CAPITAL PROJECTS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	(37,731,470)	0	0
440100	FEDERAL GRANT OPERATING	1,679,772	38,120,227	200,000	0
	Total Available	1,679,772	388,757	200,000	0
	Total Reportable Expenditures	39,411,242	388,757	200,000	0
	Total Expenditures	39,411,242	388,757	200,000	0
	Balance Forward	(37,731,470)	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Version: 2026-A-02-00652

Fund 7000 7001		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: CHILDRENS CABINET ADMIN				
40007	CASH FORWARD	0	185,417	0	0
40001	APPROPRIATION	276,533	285,059	285,059	0
40002	REAPPROPRIATION	168,585	0	0	0
Total Available		445,118	470,476	285,059	0
Total Reportable Expenditures		259,701	470,476	285,059	0
Total Expenditures		259,701	470,476	285,059	0
Balance Forward		185,417	0	0	0
KANSAS		jness / 2026-A-02-00652			
404 Report					

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund 7005 7005					
Name: USD CONTRIBUTION CHECKOFF FUND					
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	0	2	2	2
441010	ALL OTHER OPERATING GRANTS	68,359	50,000	50,000	0
	Total Available	68,359	50,002	50,002	2
	Total Reportable Expenditures	68,357	50,000	50,000	0
	Total Expenditures	68,357	50,000	50,000	0
	Balance Forward	2	2	2	2
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 7221 7200		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: GOV TCHR EXCLNC SCHLR PRG RPY									
40007	CASH FORWARD	300		300		300		300	
	Total Available	300		300		300		300	
	Total Expenditures	0		0		0		0	
	Balance Forward	300		300		300		300	
KANSAS		404 Report						jness / 2026-A-02-00652	

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Version: 2026-A-02-00652

Fund 7307 5000		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: PVT DNTNS/GFTS/GRNTS/BQUST FD				
40007	CASH FORWARD	560,915	541,802	519,401	511,351
441010	ALL OTHER OPERATING GRANTS	2,510,900	10,000	10,000	0
	Total Available	3,071,815	551,802	529,401	511,351
	Total Reportable Expenditures	2,530,013	32,401	18,050	0
	Total Expenditures	2,530,013	32,401	18,050	0
	Balance Forward	541,802	519,401	511,351	511,351
KANSAS		jness / 2026-A-02-00652			
404 Report					

Agency: 00652 Department of Education
Version: 2026-A-02-00652

Fund Number: 7375 7161					
Name: F/C INVST-LICENSE PLATES		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	76,264	91,114	106,114	121,114
422100	MANUFACTURED PRODUCTS	14,850	15,000	15,000	0
430150	AVERAGE DAILY BALANCE INTEREST	3,874	2,000	2,000	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(3,874)	(2,000)	(2,000)	0
Total Available		91,114	106,114	121,114	121,114
Total Expenditures		0	0	0	0
Balance Forward		91,114	106,114	121,114	121,114
KANSAS		404 Report	jness / 2026-A-02-00652		

Agency: 00652 Department of Education

Version: 2026-A-02-00652

Fund Number: 7375 7162					
Name: F/C INVST-PRINTS		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	3,713	3,713	3,713	3,713
430150	AVERAGE DAILY BALANCE INTEREST	174	150	150	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(174)	(150)	(150)	0
Total Available		3,713	3,713	3,713	3,713
Total Expenditures		0	0	0	0
Balance Forward		3,713	3,713	3,713	3,713
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 7375 7163		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: F/C INVST-MISC					
40007	CASH FORWARD	6,080	6,080	6,080	6,080
430150	AVERAGE DAILY BALANCE INTEREST	284	250	250	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(284)	(250)	(250)	0
Total Available		6,080	6,080	6,080	6,080
Total Expenditures		0	0	0	0
Balance Forward		6,080	6,080	6,080	6,080
KANSAS		jness / 2026-A-02-00652			
404 Report					

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Fund Number: 7375 7165					
Name: F/C INVST-ENDOWMENT ACT		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	165,237	173,125	177,625	182,125
430150	AVERAGE DAILY BALANCE INTEREST	7,888	4,500	4,500	0
	Total Available	173,125	177,625	182,125	182,125
	Total Expenditures	0	0	0	0
	Balance Forward	173,125	177,625	182,125	182,125
KANSAS		404 Report	jhess / 2026-A-02-00652		

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Fund Number: 7375 7166		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: F/C INVST- ORAL HLTH INTV					
40007	CASH FORWARD	5,131	0	0	0
430150	AVERAGE DAILY BALANCE INTEREST	53	0	0	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(53)	0	0	0
Total Available		5,131	0	0	0
Total Reportable Expenditures		5,131	0	0	0
Total Expenditures		5,131	0	0	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 7375 7167		FY 2024 Actuals		FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: F/C INVST-KAUFFMAN FDN						
40007	CASH FORWARD	3,009		3,153	3,228	3,303
430150	AVERAGE DAILY BALANCE INTEREST	144		75	75	0
	Total Available	3,153		3,228	3,303	3,303
	Total Expenditures	0		0	0	0
	Balance Forward	3,153		3,228	3,303	3,303
KANSAS		404 Report		jhess / 2026-A-02-00652		

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Fund Number: 7375 7168					
Name: F/C RHODE ISLAND KIDS CNT		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	3,986	0	0	0
430150	AVERAGE DAILY BALANCE INTEREST	190	0	0	0
441010	ALL OTHER OPERATING GRANTS	(4,176)	0	0	0
Total Available		0	0	0	0
Total Expenditures		0	0	0	0
Balance Forward		0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652		

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Fund Number: 7375 7173					
Name: F/C INVST-EARLYCHLDHD INTV GRT		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	5,825	6,103	6,203	6,303
430150	AVERAGE DAILY BALANCE INTEREST	278	100	100	0
Total Available		6,103	6,203	6,303	6,303
Total Expenditures		0	0	0	0
Balance Forward		6,103	6,203	6,303	6,303
KANSAS		404 Report	jhess / 2026-A-02-00652		

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Fund 7375 7900		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FAM/CHLD INVST FD-F/TRST ACT					
40007	CASH FORWARD	710,741	855,383	977,783	1,100,183
420400	CLERICAL SERVICES	155,591	150,000	150,000	0
430150	AVERAGE DAILY BALANCE INTEREST	34,667	20,000	20,000	0
766020	OPERATING TRANSFERS OUT	(50,000)	(50,000)	(50,000)	0
766070	OPERATING TRANSFERS IN, INTERE	4,384	2,400	2,400	0
Total Available		855,383	977,783	1,100,183	1,100,183
Total Expenditures		0	0	0	0
Balance Forward		855,383	977,783	1,100,183	1,100,183
KANSAS		jness / 2026-A-02-00652			
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Agency: 00652 Department of Education

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Fund Number: 7393 7000						
Name: ST SCHOOL DISTRICT FINANCE FD		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	0	0	0	0
462900	OTHER REIMB AND REFUNDS	63,509,711	63,600,000	63,600,000	63,600,000	0
Total Available		63,509,711	63,600,000	63,600,000	63,600,000	0
Total Reportable Expenditures		63,509,711	63,600,000	63,600,000	63,600,000	0
Total Expenditures		63,509,711	63,600,000	63,600,000	63,600,000	0
Balance Forward		0	0	0	0	0
KANSAS		404 Report	jness / 2026-A-02-00652			

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Version: 2026-A-02-00652

Fund Number: 7393 7010		Name: State Public School Financing					
		FY 2024 Actuals	FY 2025 Adjusted Budget Request	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request		
40007	CASH FORWARD	0	0	0	0		0
410110	REAL ESTATE AND OTHER PROPERTY	861,840,240	894,200,000	910,000,000	0		0
	Total Available	861,840,240	894,200,000	910,000,000	0		0
	Total Reportable Expenditures	861,840,240	894,200,000	910,000,000	0		0
	Total Expenditures	861,840,240	894,200,000	910,000,000	0		0
	Balance Forward	0	0	0	0		0
KANSAS		404 Report			jhess / 2026-A-02-00652		

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Fund Number: 7669 7669		Name: General State Aid Mineral Productio					
		FY 2024 Actuals		FY 2025 Adjusted Budget Request		FY 2026 Adjusted Budget Request	
40007	CASH FORWARD	0		0		0	
412553	SEVERANCE TAX ON OIL	9,928,172		7,032,000		6,549,750	
412554	SEVERANCE TAX ON GAS	6,100,725		2,344,000		2,183,250	
Total Available		16,028,897		9,376,000		8,733,000	
Total Reportable Expenditures		16,028,897		9,376,000		8,733,000	
Total Expenditures		16,028,897		9,376,000		8,733,000	
Balance Forward		0		0		0	
KANSAS		404 Report				jness / 2026-A-02-00652	

Explanation of Receipts

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department 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. Due to the declining balance in KBOR's fund, KSDE has requested an enhancement request in FY 2026 to replace this transfer with moneys from the SGF. The FY 2026 estimate below is the base budget without the enhancement request.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Operating Transfers In (766010)	\$70,000	\$70,000	\$70,000	\$70,000	\$70,000

2221-2400: Communities in Schools Program Fund

This fund was authorized by the Legislature in the annual/biennial appropriation bill and was financed through a transfer from the Family and Children Investment Fund to support Communities in Schools programs. Since Communities in Schools of Mid America disaffiliated with Communities in Schools and was renamed SparkWheel, the 2024 Legislature abolished this fund, created a new fund to support SparkWheel (2877-2877), and authorized the transfer of funds from the Family and Children Investment Fund beginning in FY 2025.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Operating Transfers In (766010)	\$50,000	\$50,000	\$50,000	\$—	\$—

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 45 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.

The FY 2024 revenue data in IBARS miscoded some of the revenue KSDE received in this fund during FY 2024, but the total amount of receipts was the same. The receipts below reflect how the funds were coded in KSDE's internal accounting system, not how they were coded in IBARS.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Recovery of Current Year	\$35,072	\$156,239	\$288,538	\$275,000	\$275,000
Operating Expenditures (462110)					
Reimbursement from Other State Agencies (462400)	50	—	—	500	500
Charges for Clerical Services, Issue Licenses (420400)	—	—	125	—	—
Useable Condemned Equipment (422600)	—	224	—	—	—
TOTAL	\$35,122	\$156,463	\$288,663	\$275,500	\$275,500

2312-2200: Federal Indirect Cost Reimbursements

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Indirect Cost Transfer In (469290)	\$593,074	\$760,016	\$1,890,688	\$1,593,607	\$1,499,884

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 four replacement vehicles in FY 2025 and six replacement vehicles in FY 2026. As a result, the revenue from the sale of the disposed vehicles will be deposited in this fund and used to purchase future vehicles.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Useable Condemned Equipment (422600)	\$2,160	\$20,069	\$8,880	\$16,000	\$24,000

2532-2300: School Bus Safety Fund

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Operating Transfers In (766010)	\$295,000	\$295,000	\$325,000	\$325,000	\$375,000

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 2025, the Legislature approved transfers on March 30 and June 30 totaling \$1.1 million.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Motor Vehicle Operator and Chauffeurs (421210)	\$2,608,756	\$2,994,754	\$2,967,351	\$2,892,000	\$2,676,000
License Business (421110)	1,305	—	—	—	—
License Other Business (421190)	2,410	—	—	—	—
Operating Transfers Out (766020)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
TOTAL	\$1,512,471	\$1,894,754	\$1,867,351	\$1,792,000	\$1,576,000

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

2633-2050: Motorcycle Safety Fund

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Motor Vehicle Operator and Chauffeurs (421210)	\$86,144	\$99,165	\$108,774	\$102,000	\$90,000
Operating Transfers Out (766020)	(86,400)	(79,460)	(89,200)	(85,000)	(85,000)
TOTAL	\$(256)	\$19,705	\$19,574	\$17,000	\$5,000

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

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Charges for Clerical Services, Issue Licenses (420400)	\$1,699,021	\$1,717,149	\$1,721,089	\$1,700,000	\$1,700,000

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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. This fund is also used to account for the Visiting International Teachers program for which fees are collected for school districts participating in the program. Finally, fees collected to comply with open records requests are deposited into this fund.

Revenues in FY 2024 increased because this fund was used to account for revenues and expenditures associated with the National Assessment of Education Progress (NAEP). Beginning in FY 2025, all NAEP revenues and expenditures will be accounted for in fund 2888-2888.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Charges for Clerical Services (420400)	\$455,068	\$405,950	\$404,002	\$400,000	\$400,000
Other Service Charge–Depreciation (420990)	44,005	29,829	40,344	50,000	75,000
Recovery of Current FY Expenditures (462110)	4,000	16,000	142,360	5,000	5,000
Operating Transfers In (766010)	—	—	461,611	—	—
Operating Transfers Out (766020)	—	—	(495,792)	—	—
Other Non-Revenue Receipts (469090)	—	(4,546)	—	—	—
TOTAL	\$503,073	\$447,233	\$552,525	\$455,000	\$480,000

2877-2877: SparkWheel 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 SparkWheel programs. Formerly known as Communities in Schools of Mid America, SparkWheel provides a variety services to at-risk students in Kansas school districts.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Operating Transfers In (766010)	\$—	\$—	\$—	\$50,000	\$50,000

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

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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 is no longer used for Capital Improvement State Aid; instead fund 1000-0870 is 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 was not transferred out of the fund during FY 2024, so KSDE has requested a transfer out in FY 2025.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Recovery of Prior FY Expenditures (469010)	\$3,525	\$2,016	\$—	\$—	\$—
Operating Transfers Out (766020)	—	—	—	(328)	—
Revenue Transfers from the SGF (766090)	200,680,310	196,630,062	—	—	—
TOTAL	\$200,683,835	\$196,632,078	\$—	(\$328)	\$—

2888-2888: 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 requested the creation of a new fee fund beginning in FY 2025. This fund is solely used for the administration of NAEP.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Recovery of Current Year Expenditures (462110)	\$—	\$—	\$—	\$125,000	\$125,000
Operating Transfers In (766090)	—	—	495,792	—	—
TOTAL	\$—	\$—	\$495,792	\$—	\$—

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 was expended from this fund. All funding in this fund was used to support the development of an early childhood workforce registry for Kansas.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$540,621	\$—	\$—	\$—

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>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$—	\$25,292,191	\$8,007,809	\$—

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

3056-3200: Reimbursement for Services Fund

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to account for revenue received from the U.S. Department of Education to cover travel costs for staff to attend data training conferences each year. 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, FY 2023, and FY 2024. 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 for this fund in FY 2022 through FY 2024.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Other Service Charges (420990)	\$3,641	\$4,620	\$4,066	\$4,000	\$4,000
Federal Indirect Cost Reimbursement (462710)	1,267,229	1,017,816	948,170	1,100,000	1,100,000
Federal Indirect Cost Transfer In (469290)	33,458	—	15,339	—	—
Federal Subgrant Transfer In (766050)	13,028,619	30,206,320	37,046,065	—	—
TOTAL	\$14,332,947	\$31,228,756	\$38,013,640	\$1,104,000	\$1,104,000

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 Academic 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$7,797,458	\$7,804,592	\$9,291,407	\$10,823,367	\$9,007,797

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

3131-3130: State Operations – Educationally Deprived Child

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. As allowed 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$1,559,253	\$1,808,313	\$1,533,792	\$1,730,014	\$1,825,474

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.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$25,221,052	\$13,918,738	\$18,325,242	\$14,205,208	\$16,313,579

3233-3040: Elementary and Secondary School Aid – 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. Included within this fund are a number of smaller programs authorized under ESEA, including Title I, Part D–Neglected and Delinquent Youth and Title I–Program Improvement. 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 through FY 2026 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$279,359,016	\$465,222,075	\$368,876,761	\$149,843,493	\$17,957,174

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

3234-3050: Education of Handicapped Child Federal Fund

Legal authorization for this fund emanates from Public Law 108-446, the Individuals with Disabilities Education Act, and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. IDEA, Part B 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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$115,044,274	\$115,525,540	\$123,211,508	\$102,420,998	\$123,211,508

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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$1,284,986	\$2,406,001	\$2,167,826	\$3,137,257	\$1,414,455

3323-0531: Temporary Assistance-Needy Families

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 Temporary Assistance for Needy Families (TANF) 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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Subgrant Transfer In (766050)	\$4,062,977	\$3,795,314	\$4,152,866	\$4,132,317	\$4,132,317

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. This funding is provided through Title IV, Part B—which establishes the 21st Century Community Learning Center Grants—of ESSA. Under this program, KSDE 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$8,093,989	\$8,369,921	\$8,526,373	\$8,609,731	\$8,619,610

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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$5,387,654	\$5,213,827	\$6,460,264	\$7,384,568	\$7,012,721

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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$274,560	\$192,390	\$234,554	\$192,390	\$234,554

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$4,712,284	\$4,503,663	\$4,459,565	\$6,089,945	\$5,092,630

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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$15,576,049	\$15,896,083	\$15,206,109	\$15,896,083	\$15,754,002

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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$623,756	\$602,759	\$410,711	\$990,252	\$616,541

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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

Legal authorization for this fund emanates from the U.S. Department of Agriculture and KSA 72-17,134, which authorizes the State Board of Education to receive and distribute state and federal funds for food service programs. The federal School Breakfast program provides partial reimbursement 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.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$62,850,854	\$40,514,914	\$40,765,641	\$40,374,477	\$41,586,581

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. The federal government provided free meals to all students through the National School Lunch Program in FY 2022.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$275,626,166	\$171,625,694	\$157,512,116	\$156,064,280	\$148,090,241

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 Child and Adult Care Food Program (CACFP). 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. Moneys distributed to sponsors and retained for program administration are deposited into this fund.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$31,784,190	\$34,766,073	\$34,766,584	\$33,819,467	\$34,608,779

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 students living in high poverty areas.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$101,783,524	\$100,078,959	\$111,265,540	\$100,078,959	\$120,910,397

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. IDEA, Part B 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 program administration and other discretionary activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$11,915,003	\$11,463,830	\$11,630,571	\$20,781,381	\$12,911,537

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. IDEA, Part B provides grants to states for the provision of special education and related services for all identified children with disabilities ages 3 through 5 years. All amounts distributed to local educational agencies are deposited into this fund.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$4,066,158	\$4,187,180	\$3,477,721	\$4,187,280	\$3,477,721

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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. IDEA, Part B provides grants to states for the provision of special education and related services for all identified children with disabilities ages 3 through 5 years. Amounts deposited into this fund are retained by KSDE to cover administrative costs and other state-level activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$665,231	\$3,056,128	\$462,507	\$931,708	\$1,526,180

3537-3570: ESEA – Federal Fund – Migrant Education

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$6,259,806	\$5,877,898	\$5,966,096	\$6,352,326	\$5,966,096

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 support other state-level activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Grant Operating (440100)	\$342,357	\$402,879	\$415,745	\$448,014	\$454,522

Explanation of Receipt Estimates – DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$5,160,778	\$5,485,613	\$5,811,402	\$5,563,645	\$5,630,319

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>	FY 2022 <u>Actual</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Estimate</u>	FY 2026 <u>Estimate</u>
Federal Grant Operating (440100)	\$720,568	\$716,361	\$830,861	\$978,901	\$919,925

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

3592-3070: Education Research Grants and Projects

Legal authorization for this fund emanates from various federal laws and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. Accounted for within this fund are a number of competitive grants KSDE has pursued which normally span between one and five years. Grants for which moneys are deposited into and expended from this fund include the Special Education Personnel Development Grant, the Education for Homeless Children and Youth Grant, the EAG-Dynamic Learning Maps Grant, and a variety of volunteer related programs funded through the Corporation for National and Community Service. Amounts shown below through FY 2024 include revenues associated with the \$27.8 million Preschool Development Grant Birth-Five Renewal that was administered by the Kansas Children's Cabinet. Revenues in FY 2024 and FY 2025 include a one-year Preschool Development Grant Birth-Five Planning grant administered by the 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, these moneys are accounted for in fund 2888-2888.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$14,574,790	\$14,380,240	\$11,289,564	\$11,996,305	\$7,014,208
Recovery of Current Year Expenditures (462110)	115,045	120,198	—	—	—
Operating Transfer Out (766020)	—	—	(461,611)	—	—
Federal Indirect Cost	49,676	—	52,451	—	—
Reimbursement (462710)	—	—	—	—	—
TOTAL	\$14,739,511	\$14,500,438	\$11,803,626	\$11,996,305	\$7,014,208

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 four 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. The decreased revenues in FY 2024 reflect the recoupment of unspent funds from KSDE's SFRF awards. It is expected that \$1,150,000 will be returned to KSDE during FY 2025 to distribute as additional aid for special education.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Federal Subgrant Transfer In (766050)	\$4,000,000	\$25,000,000	(\$3,792,172)	\$1,150,000	\$—
ADB Interest Earnings (430150)	3,141	541,276	1,031,834	200,000	25,000
Operating Transfers Out – Interest Allocations (766080)	(3,141)	(541,276)	(1,031,834)	(200,000)	(25,000)
TOTAL	\$4,000,000	\$25,000,000	(\$3,792,172)	\$1,150,000	\$—

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

3761-3504: ARPA Capital Projects

This fund was created by the Office of Accounts and Reports to track all expenditures from the Capital Projects Fund included in ARPA. The Kansas Children's Cabinet has been awarded \$40,000,000 from the CPF to provide subgrants to early childhood education providers to assist with the capital costs of renovating or constructing new early childhood education centers. The Children's Cabinet began expenditures in FY 2024 and currently budgeted to conclude in FY 2026.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2025 Estimate</u>
Federal Grant Operating (440100)	\$—	\$—	\$1,679,772	\$38,120,227	\$200,000

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>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
All Other Operating Grants, Gifts, Donations, and Contribution (441010)	\$53,294	\$66,580	\$68,359	\$50,000	\$50,000

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

This fund is authorized by the Legislature in the annual/biennial appropriation bill and is used to account for those moneys recovered from National Board Certified (NBC) candidates who received a scholarship from 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
All Other Reimbursements and Refunds (462900)	\$—	\$—	\$—	\$—	\$—

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

7307-5000: Private Donations, Gifts and Bequests Fund

This fund is authorized by KSA 72-260, which permits the State Board of Education to receive and expend any donation, gift, grant, or bequest. This fund contains approximately 30 different accounts which represent small donations or private grants received from the Kansas Health Foundation, the Kauffman Foundation, and other private organizations. The significant increase in revenues during FY 2024 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 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
All Other Operating Grants, Gifts (441010)	\$(23,617)	\$12,750	\$2,510,900	\$10,000	\$10,000

7375: Family and Children Investment Fund

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Charges for Clerical Services (420400)	\$143,759	\$171,493	\$155,591	\$150,000	\$150,000
Manufactured Products (422100)	15,100	15,000	14,850	15,000	15,000
ADB Interest Earnings (430150)	962	24,485	47,550	27,075	27,075
All Other Operating Grants, Gifts (441010)	—	—	(4,176)	—	—
Operating Transfers Out (766020)	(50,000)	(50,000)	(50,000)	(50,000)	(50,000)
Operating Transfers In – Interest Allocations (766070)	112	2,798	4,384	2,400	2,400
Operating Transfers Out – Interest Allocations (766080)	(112)	(2,797)	(4,384)	(2,400)	(2,400)
TOTAL	\$109,821	\$160,979	\$163,815	\$142,075	\$142,075

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

7393-7000: State School District Finance Fund

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Other Reimbursements and Refunds (462900)	\$58,277,049	\$53,933,567	\$63,509,711	\$63,600,000	\$63,600,000

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. To maintain this long-standing source of funding for K-12 education, the Legislature will need to reauthorize the 20-mill property tax for 2025-2026 and 2026-2027 school years.

The revenue estimates for FY 2025 and FY 2026 reflect the most recent consensus estimates for school finance. They do not account for any of the tax policy changes made during the 2024 Special Session.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Real Estate and Other Property Tax (410110)	\$761,510,211	\$796,620,156	\$861,840,240	\$894,200,000	\$910,000,000

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>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2022 Actual</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>
Severance Tax on Oil (412553)	\$4,001,194	\$6,072,805	\$9,928,172	\$7,032,000	\$6,549,750
Severance Tax on Gas (412554)	556,155	2,834,774	6,100,725	2,344,000	2,183,250
TOTAL	\$4,557,349	\$8,907,579	\$16,028,897	\$9,376,000	\$8,733,000

Administration Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department 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, which includes managing 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. Teacher Licensure also oversees the accreditation of teacher preparation programs at all four-year Kansas colleges and universities. 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. An updated version of KESA, known as KESA 2.0, was approved by the State Board in July 2024. For more information on KESA 2.0, please see the agency overview section of the budget submission. In addition, Accreditation and Design is implementing a regional training model to help school systems improve the design and structure of their schools. Research and Evaluation 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. School Finance 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, School Finance 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, and promotes best practices in school safety. Fiscal Auditing 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 childcare 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. Information Technology provides a variety of services to the agency and local education agencies, including network and IT system administration; application development, troubleshooting, and training; data collection, security, and training; and public, state, and federal reporting.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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. Make payments via ACH or other electronic method. If paper checks are required, mail checks to local education agencies and other qualifying organizations the same day they are received from the Department of Administration.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of individual state and federal aid payments distributed, excluding the Children's Cabinet	48,550*	48,985	46,000	46,000	46,000

*Adjusted from last budget submission to exclude some Children's Cabinet payments that were inadvertently included previously.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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, virtual, 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, by telephone, or virtually, 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of USD budget documents reviewed by School Finance staff prior to publication to ensure accuracy and appropriate budget authority	257	256	265	265	265

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of KSDE budget workshops	8	8	8	8	8
Number of packets of material distributed at budget workshops	715	725	750	750	750
Number of additional school finance presentations (USA, KASB, KASBO, CPA, Council of Superintendents, etc.)	26	32	30	30	30
Number of Zooms, conference calls, and virtual technical assistance	41	31	45	45	45

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram School Finance

GOAL: Provide lawmakers with data necessary to make decisions 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 statehouse 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of school finance printouts accurately prepared for lawmakers within requested timeframes	114	44	70	70	70

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of hits on Kansas Education Comparative Performance and Fiscal System website	4,352	4,007	5,100	5,100	5,100
Number of hits on School Finance Reports Warehouse website	15,335	16,752	15,500	15,500	15,500
Number of fiscal notes prepared during the legislative session	63	58	80	80	80

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of school bus fatalities (students) in Kansas (including non-school bus vehicles functioning as a school bus)	1	0	0	0	0
Average number of school bus fatalities (students) in the U.S.	10	11	10	10	10
Number of school bus accidents in Kansas	169	159	200	200	200

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of classes, seminars, and safety meetings offered	231	231	240	240	240
Number of school bus safety videos checked out	205	85	135	135	135
Number of school bus safety videos used through online streaming	588	672	700	700	700

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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. 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.
2. 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Training presentations provided	102	110	110	115	115

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of school districts visited	48	51	50	50	50
Number of attendees at annual conference	225	247	300	300	300

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of school districts awarded grant funds	157	188	213	180	180
Percent of grant payments distributed by required date	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of completed school safety and security improvement projects	154	188	213	180	180
School safety and security improvement projects meeting grant requirements	154	188	213	180	180

Narrative Information – DA 400

Division of the Budget
State of Kansas

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

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of exercise/drill design trainings	24	26	15	15	15
Percent of compliant school districts (crisis, fire, and tornado drills)	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of attendees at training	650	700	700	700	700
Number of observed exercises	20	20	25	25	25

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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, Kansas Parents as Teachers expenses, and the school year term requirement. Auditors also conduct limited scope audits of federal funds in entities expending less than \$1,000,000 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 \$1,000,000 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. Review and prepare reports on all audits conducted by independent auditors.
9. Prepare audit guides for all programs and publish them electronically.
10. Conduct School Bus Safety compliance reviews.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Fiscal Auditing

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of USD audits completed	100%	100%	100%	100%	100%
Dollar amount of savings found auditing weighted FTE	\$26,095,534	\$19,187,923	\$14,000,000	\$14,000,000	\$14,000,000
Dollar amount of savings found auditing Special Education Categorical State Aid	\$6,070,512	\$6,327,149	\$6,000,000	\$6,000,000	\$6,000,000
Dollar amount of savings found auditing Special Education Transportation	\$2,893,755	\$3,103,519	\$2,000,000	\$2,000,000	\$2,000,000
Dollar amount of savings found auditing Special Education Catastrophic State Aid	\$17,184	(\$12,616)	\$10,000	\$10,000	\$10,000
Dollar amount of savings found auditing Juvenile Detention Centers	\$63,663	\$43,575	\$20,000	\$20,000	\$20,000
Dollar amount of savings found auditing Career Technical Ed (CTE) Transportation	\$—	\$111,765	\$50,000	\$50,000	\$50,000
Dollar amount of savings found auditing Pre-K Pilot programs	\$80,884	\$52,452	\$40,000	\$40,000	\$40,000
Dollar amount of savings found auditing Parents as Teachers	\$12,467	\$5,954	\$20,000	\$20,000	\$20,000
Dollar amount of savings found auditing Capital Improvement (Bond and Interest) State Aid	\$198,447	\$326,304	\$200,000	\$200,000	\$200,000
Dollar amount of savings found auditing Mental Health Intervention Team grants	\$130,058	\$192,211	\$60,000*	\$—	\$—
Dollar amount of savings found auditing Safe and Secure School grants	\$—	\$157,480	\$50,000	\$50,000	\$50,000
Dollar amount of savings found auditing Virtual School State Aid	\$2,268,756	\$4,640,281	\$2,000,000	\$2,000,000	\$2,000,000
Total dollar amount of state aid savings generated by Fiscal Auditing	\$37,831,260	\$34,135,997	\$24,450,00	\$24,390,000	\$24,390,000

*Funding for the Mental Health Intervention Team pilot program was moved to the Kansas Department for Aging and Disability Services beginning in FY 2025. However, KSDE will audit FY 2024 awards during FY 2025.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Fiscal Auditing

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of audit attendees – Counting KIDS Workshops	750*	791	800	800	800
Number of USD field audits completed	286	286	286	286	286
Number of Special Education Interlocals and Service Centers audits completed	47	41	50	50	50
Number of Child and Adult Care Food Program (CACFP) audits completed	184	165	200	200	200
Number of National School Lunch Program (NSLP) audits completed	140	226	250	250	250
Number of Drivers Education programs audited	243	240	245	245	245
Number of Single Audits conducted by CPAs reviewed	240	217	200	150	150
Number of Non-Single Audits (limited scope) audits conducted by CPAs reviewed	163	151	200	250	250
Number of Mental Health Intervention Team Programs reviewed	43	58	50	50	50
Number of School Bus Safety compliance reviews conducted	74	286	286	286	286

*Since this is a new output measure, the number for FY 2023 is an estimate.

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 Information Technology.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of assignments filled by fully licensed educators	92.7%	89%	90%	91%	92%

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Teacher Licensure

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of regenerated or new tests adopted by the State Board of Education	2	5	3	4	4
Number of appeals considered by Licensure Review Committee	44	43	40	40	40
Total number of licenses issued per year (all license types included)	27,390	24,913	25,500	25,500	25,500
Number of professional licenses issued and renewed per year	8,507	8,720	9,000	9,000	9,000
Number of initial licenses issued and renewed per year	3,402	3,064	3,500	3,500	3,500
Number of substitute licenses issued	544	668	500	500	500
Number of emergency substitute licenses issued	8,151	8,189	8,200	8,200	8,200
Number of KBI/FBI background checks	8,518	8,270	8,000	8,000	8,000
Number of educators currently enrolled in Rap Back (cumulative)	71,979	71,986	70,000	70,000	70,000
Number of applications reviewed by legal counsel for potential actionable offenses	908	784	850	850	850
Number of Professional Practices cases	32	31	35	35	35
Number of licensure applications entered into the child abuse registry (for possible matches)*	114,366	138,411	165,000	190,000	215,000

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

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of new teachers being supported by multi-year approved mentoring support	5,038	5,097	5,000	5,000	5,000

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of approved teacher mentor programs	326	323	320	320	320
Total number (headcount) of mentor teachers receiving stipends under the Mentor Teacher State Aid Program (state aid based on FTE)	1,821	1,851	1,900	1,900	1,900
Number of revised professional learning regulations adopted by KSBE	0	0	5	0	0

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 Information Technology 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of educator vacancies reported by USDs	1,637	1,800	1,700	1,600	1,500

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of innovative/experimental programs approved by KSBE for education program providers	13	10	10	10	10
Percent of districts submitting vacancies on the fall and spring vacancy collection reports	65%	67%	65%	63%	62%
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	6*	40	60	80
Number of apprentices participating in RTAP	N/A	14*	150	250	350
Number of education program providers participating in RTAP	N/A	1*	25	25	25

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

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Teacher Licensure

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 previous cycle will be completed in FY 2025 and the next cycle begins in FY 2026.
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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of content areas with standards that are reviewed and then approved by the State Board of Education each year	0 (Out of 44)	1 (Out of 44)	3 (Out of 45)	3 (Out of 45)	3 (Out of 45)
Number (%) of teacher education units/departments fully accredited by the State Board*	24 (100%)	23 (96%)	23 (92%)	23 (92%)	24 (96%)
Number (%) of teacher education units/departments accredited with stipulation by the State Board*	0	1 (4%)	2 (8%)	2 (8%)	1 (4%)
Number of teacher education units/departments denied accreditation by the State Board*	0	0	0	0	0

*Total number of teacher education units/departments in FY 2023 and FY 2024: 24. Total number of teacher education units/departments in FY 2025, FY 2026, and FY 2027: 25.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of educator preparation programs reviewed and approved by the State Board	112	102	100	100	100
Number of unit accreditation visits conducted	3	5	6	2	3

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Division of the Budget
State of Kansas

Kansas State Department 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 304) 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 Facilitators 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number (%) of fully accredited systems in Kansas under KESA*	324 (90%)	356 (99%)	300 (98%)	289 (95%)	285 (94%)
Percent of surveys satisfied with Accreditation and Design trainings at an average of 4 or above on a 5-point scale	92%	95%	95%	95%	95%

*Total number of systems in KESA for FY 2023 and FY 2024: 358. Total number of systems in KESA for FY 2025, FY 2026, and FY 2027: 304. During FY 2023 and FY 2024, the Archdiocese of Kansas City and the state's Lutheran schools decided to have each of their schools count as a "system." Beginning in FY 2025, all schools under the Archdiocese of Kansas City will be considered one system and all Lutheran schools will be considered one system.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of systems reviewed and recommended for an accreditation determination by the Accreditation Review Council	179	27	304*	304	304
Number of systems to check-in with KSDE on their process and growth towards system accreditation and design	40**	304	304	304	304
Number of Accreditation and Design trainings facilitated or supported by KSDE	9	304	380	380	380

*Beginning in FY 2025, all systems will be reviewed annually.

**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.

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Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of state and federal aid payments accurately computed	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of applications and databases modified due to changes in state and federal laws and regulations	87	90	91	91	91
Number of change requests processed	532	569	550	550	550

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Division of the Budget
State of Kansas

Kansas State Department 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 KSDE data and infrastructure.
4. Ensure retention of required data elements pursuant to the KSDE retention/disposition schedule.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of unscheduled system downtime instances which are under KSDE control	2	3	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	28	28	28	28	28
Number of Help Desk tickets submitted to IT staff for processing (submitted and closed)	1,286	1,545	1,600	1,600	1,600
Number of active applications under source code control (track and store changes)	140	143	143	143	143
Number of security patches to maintain a secure infrastructure environment	2,689	2,845	3,000	3,000	3,000
Number of security tools/software utilized	32	34	34	34	34

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Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of data collected and disseminated by KSDE via the Internet	98%	98%	98%	98%	98%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of web-enabled applications maintained by KSDE*	110	113	113	113	113
Number of web-enabled applications updated by KSDE	90	103	100	100	100
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	8,401,365	7,327,597	8,000,000	8,000,000	8,000,000

*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

Kansas State Department 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 the 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of information needs/reports supplied by data maintained in the KSDE Enterprise Data System	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of times KSDE information strategy documentation is reviewed and updated	4	6	4	4	4
Number of systems requiring maintenance and support which comprise the KSDE Public Enterprise Data System (includes test, stage, and production environments)	75	81	81	81	81
Number of hours of professional development training provided by IT staff to school employees regarding use of KSDE data systems	1,750	2,274	3,000	3,000	3,000

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Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024*	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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	340	340	340	340	340
Amount of E-Rate funding committed to Kansas school districts, service centers, and cooperatives	\$10,517,263	\$16,887,901	\$15,000,000	\$13,000,000	\$11,000,000

*Estimate for FY 2024. 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 2023*	Actual FY 2024**	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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)	1,172	972	1,000	1,000	1,000

*Actual for FY 2023.

**Estimate for FY 2024. Numbers are not finalized for at least one year following the end of the state fiscal year.

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Division of the Budget
State of Kansas

Kansas State Department 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Deployment of a Statewide Student Information System or comparable platform (% complete)	40%	95%	100%	100%	100%
Implementation of Common Education Data Standards (CEDS) (% complete)	40%	95%	100%	100%	100%
Augment KSDE Data Quality Certification Program (% complete)	100%	100%	100%	100%	100%
Transformation of Data Sharing Capabilities (% complete)	30%	95%	100%	100%	100%
Customization of Dashboards LEAs (% complete)	10%	95%	100%	100%	100%

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Subprogram Information Technology

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percentage of districts completing district level Data Quality Certification training	40%	52%	65%	75%	100%
Percent of database data elements aligned with Common Education Data Standards (CEDS)	25%	90%	100%	100%	100%
Number of districts utilizing Statewide Student Information System or Comparable Platform	N/A	2.5%	100%	100%	100%

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Division of the Budget
State of Kansas

Kansas State Department 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 weekly electronic newsletter for K-12 school personnel.
3. Produce weekly electronic newsletter for KSDE staff.
4. Redesign the KSDE website to better communicate the work of the agency.
5. 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.
6. Provide timely release of information to the media and public regarding new policies, initiatives, grants, etc.
7. Continue to create and distribute messaging and tools for the field relating to education policy changes, new initiatives, and best practices.
8. Promote the Kansans Can Star Recognition program and publish articles to showcase school successes.
9. Support KSDE's School Improvement and Accreditation work through the development strategic communication and messaging.
10. Work with state and national media to provide factual information regarding Kansas education.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of KSDE Facebook page followers	21,255	21,634	24,879	28,610	32,900
Number of KSDE Twitter followers	15,940	16,000	18,400	21,160	24,334

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of statewide news releases issued to inform public regarding new education policies, procedures, initiatives, etc.	50	53	50	50	50
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	50	54	45	45	45

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Communications and Recognition Programs

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

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

STRATEGIES FOR OBJECTIVE 1:

1. Sponsor the Kansas Teacher of the Year (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 Conference 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 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, 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of colleges and universities that benefit by receiving services from KTOY and other KEEN members	75%	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	60	45	60	60	60

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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	43	25	43	43	43

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Salaries and wages budgeted for the current year total \$13,399,090, including \$8,652,719 from the State General Fund. This is an all funds increase of \$431,832, including \$25,660 from the State General Fund, above the FY 2025 approved budget. The revised estimate includes 139.0 FTE positions, which is an increase of 3.0 FTE above the approved number. The all funds and FTE increases are primarily attributable to the creation of 3.0 FTE for new positions associated with the agency's new Statewide Longitudinal Data System (SLDS) grant for early childhood data. These include 2.0 FTE for new Information Systems Manager positions and 1.0 FTE for a new Requirements Analyst position, all in Information Technology. They are also due to the creation of 1.0 FTE for a new Public Service Administrator position in Teacher Licensure. The SGF increase is attributable to the creation of 1.0 FTE for a new Technology Support Technician position in Information Technology but is partially offset by the elimination of a 1.0 FTE Public Service Executive position in Accreditation and Design. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Budget Year–FY 2026: Salaries and wages are budgeted in the amount of \$13,523,891, including \$8,736,117 from the State General Fund. This is an increase of \$124,801, including \$83,398 SGF, above the FY 2025 revised estimate. The budget includes additional funding to cover the changes in employer contribution rates contained in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 139.0 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Contractual Services

Current Year–FY 2025: Estimated expenditures for contractual services total \$4,103,884, including \$1,873,027 from the State General Fund. This is an increase of \$468,460, including \$4,460 from the State General Fund, above the FY 2025 approved budget. The all funds increase is primarily due to the new SLDS grant to improve the incorporation of early childhood data into the agency's student data system. The SGF increase is attributable to shifting some contractual services expenditures from other agency programs to the Administration program. Communications, rents, travel, fees for other services, and fees for professional services comprise the major portion of costs in this area.

Postage and Communications. Budgeted expenditures for postage and telecommunication services total \$141,996, including \$106,392 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 \$1,021,633, including \$740,573 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 the Administration program contains roughly half of the agency's teams and staff, 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 \$349,053 (\$170,250 SGF), including \$325,046 (\$170,250 SGF) for in-state travel and \$24,007 (\$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 \$1,160,871, including \$334,694 from the State General Fund. This category of expenditures includes a contract with the Kansas Bureau of Investigation to process criminal background

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checks on individuals applying for a teaching license, as well as an additional contract for KBI to daily check criminal reports and compare the reports to any educators who currently have their fingerprints on file (Rap Back). Beyond these contracts, this category of expenditures includes 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 and must be paid from State funds. KSDE notes that the Monumental Building Surcharge increased by 10 percent from FY 2024 to FY 2025, with another 36.4 percent increase planned for FY 2026. These increases have occurred without any corresponding increase in the agency's SGF allocation. As a result, the agency will have to shift SGF resources from other initiatives and programs to cover the cost of the surcharge.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$902,658, including \$174,568 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 SLDS grants. For the K-12 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 was piloted beginning in FY 2024. The data system will transition from its pilot phase to full implementation during 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 has been funded by the federal grant, as well as existing state funds.

In addition to the K-12 SLDS grant, KSDE received another SLDS grant during FY 2024 to improve the incorporation of early childhood data into the new student data system. Expenditures for fees for professional services from the new grant are budgeted at \$300,000 for FY 2025.

Budget Year–FY 2026: Contractual services are budgeted in the amount of \$3,838,486, including \$1,823,014 from the State General Fund, for FY 2026. This is an all funds decrease of \$265,398, including \$50,013 SGF, below the FY 2025 revised estimate. The all funds decrease is primarily due to decreased expenditures for both SLDS grants. The K-12 SLDS grant will end during FY 2025, while there will be a slight decrease in anticipated costs for the early childhood SLDS grant from FY 2025 to FY 2026. The SGF decrease is attributable to shifting some fees for professional services expenditures from the Administration program to other agency programs, particularly the Special Education Services program. Postage and communications are budgeted at \$133,261, including \$102,030 from the State General Fund. Rents are budgeted at \$1,171,313, including \$782,854 from the State General Fund. Travel expenses are budgeted at \$385,223 (\$193,750 SGF), including \$357,642 (\$193,750 SGF) for in-state travel and \$27,581 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$1,329,190, including \$423,380 from the State General Fund. Fees for professional services are budgeted at \$367,850, including \$44,900 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 for loan to school districts. The remainder of the budget will be expended on fuel for State-owned and leased vehicles, office supplies, and educational resource materials needed to administer this program.

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Current Year–FY 2025: Budgeted costs for commodities total \$137,991, including \$45,290 from the State General Fund. This is an increase of \$303, all from special revenue funds, above the FY 2025 approved budget. The increase is attributable to the agency's new SLDS grant.

Budget Year–FY 2026: Budgeted costs total \$140,776, including \$45,365 from the State General Fund. This is an increase of \$2,785, including \$75 SGF, above the FY 2025 revised estimate. The increase is attributable to minor increases in expenditures for KSDE-sponsored trainings and conferences.

Capital Outlay

Current Year–FY 2025: Capital outlay expenditures are budgeted at \$344,960, all from special revenue funds. This is an increase of \$87,800 above the FY 2025 approved budget. The increase is due to the agency's new early childhood SLDS grant, which includes budgeted capital outlay expenditures of \$200,000 in FY 2025. The revised estimate includes the replacement costs for four agency-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. The budgeted expenditures to replace agency vehicles are the same as the approved budget. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 12 computers at the cost of \$2,200 per computer. The total cost of the computer replacements is estimated at \$26,400 and is budgeted from federal indirect cost reimbursement funds. This is a decrease of \$112,200 below the approved budget.

Budget Year–FY 2026: Capital outlay expenditures are budgeted at \$413,494, all from special revenue funds. This is an increase of \$68,534 above the FY 2025 revised estimate. The budget includes the replacement of six state-owned vehicles that are anticipated to have an average odometer reading of approximately 100,000 miles by June 30, 2026. The estimated cost to replace these vehicles is \$184,950. These vehicles will be purchased from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. Six midsize sedans are budgeted at an estimated cost of \$30,825 per vehicle. This price is based on the *Budget Cost Indices* for FY 2026. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 44 computers at a cost of \$2,200 per computer. The total cost of the computer replacements is estimated at \$96,800 and is budgeted from federal indirect cost reimbursement funds.

Aid to Local Units of Government and Other Assistance

Aid to local units of government and other assistance 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. In addition, it includes grants to school districts participating in the KSDE's Registered Teacher Apprenticeship Program. KSDE received a new grant from the Kansas Department of Commerce (called MeadowLARK) to support this program through FY 2026.

Current Year–FY 2025: State aid expenditures are estimated at \$1,497,000, including \$55,000 from the State General Fund. This is an increase of \$1,442,000, all from special revenue funds, above the approved budget. The increase is solely attributable to the new MeadowLARK grant.

Budget Year–FY 2026: State aid expenditures are budgeted at \$1,560,850, including \$55,000 from the State General Fund. This is an increase of \$63,850, all from special revenue funds. The increase is due to increased expenditures from the MeadowLARK grant to support school districts participating in the Registered Teacher Apprenticeship Program.

Transfers

No transfers are budgeted for this program for FY 2025 or FY 2026.

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Division of the Budget
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Kansas State Department of Education
Program Administration

ENHANCEMENT REQUESTS

Implementation of 2024 House Sub. for SB 387 (Change Package No. 7)

Description: The State Board of Education requests \$442,000, all from the State General Fund, and 4.0 FTE to implement the provisions of 2024 House Sub. for SB 387. The remainder of this enhancement request (\$184,500 SGF and 2.0 FTE) is budgeted under the Standards and Assessment Services program. These positions were either included in the fiscal notes for the various bills that were incorporated into SB 387 or were communicated to legislative staff for inclusion in the 2024 Omnibus Memo. For the Administration program, this enhancement request is for two additional Application Developers in the Information Technology subprogram and two additional Auditors in the Fiscal Auditing subprogram.

Application Developers. SB 387 creates a new at-risk education program. This program begins with a two-year pilot before expanding to all Kansas school districts. Implementation of this program will require the creation of new applications for school districts to report at-risk accountability plans, implementation of at-risk programs and services, at-risk expenditures, and a variety of other data related to at-risk education. KSDE does not have the staff to develop these new applications. All KSDE's current IT staff are working on other projects and KSDE does not have the available resources to hire new staff without an additional appropriation from the State General Fund.

Auditors. During discussion of SB 387, legislators asked if KSDE audits school districts' at-risk expenditures. Agency staff informed the Legislature that KSDE's Fiscal Auditing team is not currently staffed to audit expenditures. Instead, the responsibility of the agency's auditors is auditing school districts' state aid entitlements. Therefore, the existing auditors do not have the time to begin audits of the at-risk expenditures. Additionally, SB 387 requires school districts to submit new reports on expenditures for at-risk student services. If the Legislature wants KSDE to begin audits of school district at-risk expenditures, KSDE will need to hire additional auditors and will need an additional SGF appropriation.

Relationship to Program Goals and Objectives: KSDE's Information Technology subprogram has a goal to develop and enhance web-based applications for the seamless communication and exchange of information with customers and funding agencies, including the federal government and other state agencies. To do so, KSDE has steadily expanded the number of web-based applications used to collect and disseminate data. During FY 2024, the total number of web-based applications was 110 and 98 percent of data collected and disseminated was done via the Internet. Developing a new application for the at-risk provisions of SB 387 is necessary and would align with KSDE's current practice of using web-based applications for school district reporting.

KSDE's Fiscal Auditing subprogram current goal is to verify the fiscal accountability of all school districts, special education interlocals, cooperatives and services centers, and, as needed, childcare centers and other non-public entities. This is largely done by auditing state and federal aid entitlements. That goal is not particularly focused on auditing expenditures, nor is KSDE staffed to audit expenditures; auditing aid entitlements alone takes up nearly all the work time during a fiscal year. If approved by the Legislature, KSDE will have to develop a new objective focused on the auditing of school district at-risk expenditures.

Outcome and Output Measures: KSDE staff estimate that any new at-risk applications would be ready for use by school districts when the at-risk provisions of SB 387 are applied to all Kansas school districts (July 2026).

If KSDE began auditing school districts' at-risk expenditures, KSDE would likely randomly select several school districts each year to audit their at-risk expenditures. Such audits would ensure the selected districts are complying with state law and require corrective action in any instance where the districts were found in violation of state law.

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Expenditures and Financing:

The table below breaks down the costs for the requested Application Developers. These costs would be ongoing beyond FY 2026.

<u>Application Developer #1</u>	Budget Year <u>FY 2026</u>	<u>Application Developer #2</u>	Budget Year <u>FY 2026</u>
Salaries and Wages	\$100,000	Salaries and Wages	\$100,000
Contractual Services	1,000	Contractual Services	1,000
Commodities	500	Commodities	500
Capital Outlay	<u>3,500</u>	Capital Outlay	<u>3,500</u>
TOTAL	\$105,000	TOTAL	\$105,000
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$105,000</i>	<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$105,000</i>
<i>Total FTE</i>	<i>1.0</i>	<i>Total FTE</i>	<i>1.0</i>

The table below breaks down the cost for the requested Auditors. Most costs would be ongoing beyond FY 2026, except for the funds to purchase new agency-owned vehicles for the new Auditors. The vehicle purchases would be one-time expenditures in FY 2026.

<u>Auditor #1</u>	Budget Year <u>FY 2026</u>	Out Year <u>FY 2027</u>	<u>Auditor #2</u>	Budget Year <u>FY 2026</u>	Out Year <u>FY 2027</u>
Salaries and Wages	\$78,000	\$78,000	Salaries and Wages	\$78,000	\$78,000
Contractual Services	8,500	8,500	Contractual Services	8,500	8,500
Commodities	1,500	1,500	Commodities	1,500	1,500
Capital Outlay	<u>28,000</u>	<u>3,000</u>	Capital Outlay	<u>28,000</u>	<u>3,000</u>
TOTAL	\$116,000	\$91,000	TOTAL	\$116,000	\$91,000
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$116,000</i>	<i>\$91,000</i>	<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$116,000</i>	<i>\$91,000</i>
<i>Total FTE</i>	<i>1.0</i>	<i>1.0</i>	<i>Total FTE</i>	<i>1.0</i>	<i>1.0</i>

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Division of the Budget
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Replace E-Rate Transfer from KBOR (Change Package No. 8)

Description: Since FY 2014, the Legislature has authorized an annual transfer from the Kansas Board of Regents' federal USAC E-Rate Program Fund. These transfers have funded KSDE's work with school districts that participate in the E-Rate program. Administered by the Universal Service Administrative Company (USAC), the E-Rate program provides funding to cover up to 90 percent of the cost for telecommunications and internet services for eligible schools, including the construction of new broadband infrastructure. The annual transfers received by KSDE are shown in the table below.

<u>Fiscal Year</u>	<u>Transfer</u>	<u>Fiscal Year</u>	<u>Transfer</u>
FY 2014	\$85,811	FY 2020	\$97,250
FY 2015	\$85,811	FY 2021	\$85,000
FY 2016	\$85,811	FY 2022	\$70,000
FY 2017	\$85,811	FY 2023	\$70,000
FY 2018	\$89,323	FY 2024	\$70,000
FY 2019	\$89,323	FY 2025	\$70,000
Total Transferred: \$984,140			

KBOR received federal revenues into the USAC E-Rate Program Fund from FY 2005 through FY 2014 for costs associated with the Kan-Ed Network. The Kan-Ed Network was decommissioned by the Legislature as of July 1, 2013. KBOR has indicated that no federal funds have been received since FY 2014 and the fund has an outstanding liability of approximately \$450,000 to settle an audit finding. As a result, KBOR has requested no additional transfers be made out of the fund, since, according to KBOR, there will no longer be funds available to transfer.

Therefore, the State Board requests \$95,920, all from the State General Fund, to replace the funding for E-Rate received from KBOR. This request would also include decreased expenditures of \$95,920 from KSDE's E-Rate fund (2157-2157). As a result, the total request would not increase KSDE's all funds expenditures; it would simply shift expenditures from special revenue funds to the SGF.

If adopted, this would leave a balance of approximately \$40,000 in fund 2157-2157 at the end of FY 2025. KSDE believes this funding could be swept into the State General Fund to limit the total SGF impact of this enhancement request.

KSDE is required to provide verification for school districts to be eligible to participate in the E-Rate program. However, KSDE cannot recoup these administrative costs from the E-Rate program because the federal funding goes directly to the school district; it does not flow through KSDE. If KSDE does not receive the transfer from KBOR or does not receive additional SGF moneys to replace the transfer, then KSDE will have to decrease or eliminate funding for other agency initiatives funded by the SGF, such as school district accreditation, school improvement, or some early childhood initiatives. Due to increases in overhead costs (such as rent and the Monumental Building Surcharge) and without a corresponding increase in the agency's SGF budget, KSDE cannot absorb the loss of the transfer from KBOR within existing resources.

Relationship to Program Goals and Objectives: KSDE's Information Technology subprogram has a goal to support schools by offering program leadership and outreach for funding, planning, integration, and professional development for school district IT personnel. The key objective of this goal is to improve school districts' access to educational technology and to assist districts with federal and state compliance issues. One of the most important methods to help school districts improve access to educational technology is through the E-Rate program. To do so, KSDE staff provide assistance to districts who are participating in the E-Rate program, including guidance on how the E-Rate program works and ensuring compliance with federal requirements.

Outcome and Output Measures: KSDE's Information Technology subprogram currently tracks a variety of performance measures related to participation in the E-Rate program. These can be found in the overview of the Administration program.

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Expenditures and Financing:

The following table shows the budgeted expenditures from the Education Technology Coordinator Fund. These are the expenditures that would be switched from fund 2157-2157 to fund 1000-0053 with this enhancement request.

	<u>FY 2026</u>
Salaries and Wages	\$49,831
Contractual Services	45,964
Commodities	125
Capital Outlay	=
TOTAL	\$95,920
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$95,920</i>
<i>Education Technology Coordinator Fund (2157-2157)</i>	<i>(\$95,920)</i>

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages	12,041,171	14,154,617	0	14,281,181	356,000	14,637,181
	SHRINKAGE	0	(755,527)	0	(757,290)	0	(757,290)
	TOTAL Salaries and Wages	12,041,171	13,399,090	0	13,523,891	356,000	13,879,891
52000	Communication	148,550	141,996	0	133,261	0	133,261
52100	Freight and Express	5,204	14	0	0	0	0
52200	Printing and Advertising	8,859	16,463	0	10,301	0	10,301
52300	Rents	1,346,495	1,021,633	0	1,171,313	0	1,171,313
52400	Repairing and Servicing	123,342	191,790	0	150,657	0	150,657
52500	Travel and Subsistence	262,015	349,053	0	385,223	17,000	402,223
52510	InState Travel and Subsistence	38,051	0	0	0	0	0
52520	Out of State Travel and Subsis	18,838	0	0	0	0	0
52600	Fees-other Services	1,241,572	1,160,871	0	1,329,190	0	1,329,190
52700	Fee-Professional Services	1,250,818	902,658	0	367,850	0	367,850
52900	Other Contractual Services	212,738	319,406	0	290,691	2,000	292,691
	TOTAL Contractual Services	4,656,482	4,103,884	0	3,838,486	19,000	3,857,486
53200	Food for Human Consumption	27,864	39,714	0	36,125	0	36,125
53400	Maint Constr Material Supply	17,533	4,000	0	4,000	0	4,000
53500	Vehicle Part Supply Accessory	34,361	33,422	0	34,214	2,000	36,214
53600	Pro Science Supply Material	37,607	26,018	0	32,049	0	32,049
53700	Office and Data Supplies	21,106	34,837	0	34,388	2,000	36,388
53900	Other Supplies and Materials	8,965	0	0	0	0	0
	TOTAL Commodities	147,436	137,991	0	140,776	4,000	144,776
	TOTAL Capital Outlay	102,965	344,960	0	413,494	63,000	476,494
	SUBTOTAL State Operations	16,948,054	17,985,925	0	17,916,647	442,000	18,358,647
55000	Federal Aid Payments	0	1,442,000	0	1,505,850	0	1,505,850
	TOTAL Aid to Local Governments	0	1,442,000	0	1,505,850	0	1,505,850
55500	State Special Grants	8,235	55,000	0	55,000	0	55,000
	TOTAL Other Assistance	8,235	55,000	0	55,000	0	55,000
	TOTAL REPORTABLE EXPENDITURES	16,956,289	19,482,925	0	19,477,497	442,000	19,919,497
	TOTAL EXPENDITURES	16,956,289	19,482,925	0	19,477,497	442,000	19,919,497
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	8,091,913	9,408,246		9,493,407	405,831	9,899,238
1	1000	1000 SUBTOTAL for 1000's	8,091,913	9,408,246		9,493,407	405,831	9,899,238
1	2157	2157 2157 E-Rate Program Fund	39,074	49,375		49,831	(49,831)	0
1	2157	2157 SUBTOTAL for 2157's	39,074	49,375		49,831	(49,831)	0
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	827,148	1,035,964		1,043,012	0	1,043,012
1	2312	2312 SUBTOTAL for 2312's	827,148	1,035,964		1,043,012	0	1,043,012
1	2532	2300 SCHOOL BUS SAFETY FD	249,509	267,419		269,293	0	269,293
1	2532	2532 SUBTOTAL for 2532's	249,509	267,419		269,293	0	269,293
1	2538	2030 STATE SAFETY FD	69,302	77,371		78,074	0	78,074
1	2538	2538 SUBTOTAL for 2538's	69,302	77,371		78,074	0	78,074
1	2723	2060 CERTIFICATE FF	1,405,750	1,742,205		1,759,275	0	1,759,275
1	2723	2723 SUBTOTAL for 2723's	1,405,750	1,742,205		1,759,275	0	1,759,275
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	314,159	272,078		274,478	0	274,478
1	3131	3131 SUBTOTAL for 3131's	314,159	272,078		274,478	0	274,478
1	3520	3800 STATE ASSESSMENTS FDF	199,706	229,347		231,371	0	231,371
1	3520	3520 SUBTOTAL for 3520's	199,706	229,347		231,371	0	231,371
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	181,917	136,901		138,358	0	138,358
1	3531	3531 SUBTOTAL for 3531's	181,917	136,901		138,358	0	138,358
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	269,827	285,662		288,236	0	288,236
1	3534	3534 SUBTOTAL for 3534's	269,827	285,662		288,236	0	288,236
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	107,419	109,926		110,901	0	110,901
1	3538	3538 SUBTOTAL for 3538's	107,419	109,926		110,901	0	110,901
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	285,447	540,123		544,945	0	544,945
1	3592	3592 SUBTOTAL for 3592's	285,447	540,123		544,945	0	544,945
1	1362	TOTAL Salaries and Wages	12,041,171	14,154,617		14,281,181	356,000	14,637,181
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(755,527)		(757,290)	0	(757,290)
10	1000	1000 SUBTOTAL for 1000's	0	(755,527)		(757,290)	0	(757,290)
1	1372	TOTAL Shrinkage	0	(755,527)		(757,290)	0	(757,290)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,731,827	1,795,327		1,755,314	64,964	1,820,278
2	1000	0220 ED COMM OF THE STATES	67,700	67,700		67,700	0	67,700
2	1000	0230 SCHOOL SAFETY HOTLINE	1,162	10,000		0	0	0
2	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	91	0		0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,800,780	1,873,027		1,823,014	64,964	1,887,978
2	2157	2157 2157 E-Rate Program Fund	43,101	43,145		45,964	(45,964)	0
2	2157	2157 SUBTOTAL for 2157's	43,101	43,145		45,964	(45,964)	0
2	2230	2010 INSERVICE EDU WORKSHOP FF	26,780	12,165		21,594	0	21,594
2	2230	2230 SUBTOTAL for 2230's	26,780	12,165		21,594	0	21,594
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	988,180	509,769		345,636	0	345,636
2	2312	2312 SUBTOTAL for 2312's	988,180	509,769		345,636	0	345,636
2	2532	2300 SCHOOL BUS SAFETY FD	61,151	72,898		80,209	0	80,209
2	2532	2532 SUBTOTAL for 2532's	61,151	72,898		80,209	0	80,209
2	2538	2030 STATE SAFETY FD	4,985	6,685		7,935	0	7,935
2	2538	2538 SUBTOTAL for 2538's	4,985	6,685		7,935	0	7,935
2	2723	2060 CERTIFICATE FF	591,638	451,297		472,090	0	472,090
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
2	2723	2723 SUBTOTAL for 2723's	591,638	451,297		472,090	0	472,090
2	2869	2800 SERVICE CLEARING FD	555,000	400,000	0	500,000	0	500,000
2	2869	2869 SUBTOTAL for 2869's	555,000	400,000	0	500,000	0	500,000
2	3056	3200 REIMB FOR SERVICES FD	7,832	38,700	0	0	0	0
2	3056	3056 SUBTOTAL for 3056's	7,832	38,700	0	0	0	0
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	19,109	20,739	0	20,587	0	20,587
2	3131	3131 SUBTOTAL for 3131's	19,109	20,739	0	20,587	0	20,587
2	3520	3800 STATE ASSESSMENTS FDF	13,713	17,597	0	15,904	0	15,904
2	3520	3520 SUBTOTAL for 3520's	13,713	17,597	0	15,904	0	15,904
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	97,112	112,671	0	112,571	0	112,571
2	3527	3527 SUBTOTAL for 3527's	97,112	112,671	0	112,571	0	112,571
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	27,472	29,040	0	29,077	0	29,077
2	3531	3531 SUBTOTAL for 3531's	27,472	29,040	0	29,077	0	29,077
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	18,762	20,383	0	19,651	0	19,651
2	3534	3534 SUBTOTAL for 3534's	18,762	20,383	0	19,651	0	19,651
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	6,770	7,103	0	7,254	0	7,254
2	3538	3538 SUBTOTAL for 3538's	6,770	7,103	0	7,254	0	7,254
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	386,097	477,340	0	325,000	0	325,000
2	3592	3592 SUBTOTAL for 3592's	386,097	477,340	0	325,000	0	325,000
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF	8,000	11,325	0	12,000	0	12,000
2	7307	7307 SUBTOTAL for 7307's	8,000	11,325	0	12,000	0	12,000
3	1000	1572 TOTAL Contractual Services	4,656,482	4,103,884	0	3,838,486	19,000	3,857,486
3	1000	0053 OPERATING EXP-INCLD OFF HOS	45,524	45,290	0	45,365	4,125	49,490
3	1000	0230 SCHOOL SAFETY HOTLINE	8,839	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	54,363	45,290	0	45,365	4,125	49,490
3	2157	2157 E-Rate Program Fund	115	130	0	125	(125)	0
3	2157	2157 SUBTOTAL for 2157's	115	130	0	125	(125)	0
3	2230	2010 INSERVICE EDU WORKSHOP FF	54,512	49,795	0	62,349	0	62,349
3	2230	2230 SUBTOTAL for 2230's	54,512	49,795	0	62,349	0	62,349
3	2312	2200 FEDERAL INDIRECT COST REIMB FDF	28,367	12,780	0	14,436	0	14,436
3	2312	2312 SUBTOTAL for 2312's	28,367	12,780	0	14,436	0	14,436
3	2532	2300 SCHOOL BUS SAFETY FDF	3,513	12,199	0	3,692	0	3,692
3	2532	2532 SUBTOTAL for 2532's	3,513	12,199	0	3,692	0	3,692
3	2538	2030 STATE SAFETY FDF	0	0	0	1,200	0	1,200
3	2538	2538 SUBTOTAL for 2538's	0	0	0	1,200	0	1,200
3	2723	2060 CERTIFICATE FF	2,431	3,673	0	2,398	0	2,398
3	2723	2723 SUBTOTAL for 2723's	2,431	3,673	0	2,398	0	2,398
3	3056	3200 REIMB FOR SERVICES FDF	21	0	0	0	0	0
3	3056	3056 SUBTOTAL for 3056's	21	0	0	0	0	0
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	12	11	0	13	0	13
3	3131	3131 SUBTOTAL for 3131's	12	11	0	13	0	13
3	3520	3800 STATE ASSESSMENTS FDF	29	13	0	6	0	6
3	3520	3520 SUBTOTAL for 3520's	29	13	0	6	0	6
3	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	1,065	5,970	0	5,970	0	5,970
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3	3527	3527 SUBTOTAL for 3527's	1,065	5,970		5,970	0	5,970
3	3531	3510 FOOD ASI-CHLD/ADLT CR FOOD PRG	1,298	2,195	0	1,363	0	1,363
3	3531	3531 SUBTOTAL for 3531's	1,298	2,195	0	1,363	0	1,363
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	6	6	0	6	0	6
3	3534	3534 SUBTOTAL for 3534's	6	6	0	6	0	6
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	54	303	0	303	0	303
3	3592	3592 SUBTOTAL for 3592's	54	303	0	303	0	303
3	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FD	1,650	5,626	0	3,550	0	3,550
3	7307	7307 SUBTOTAL for 7307's	1,650	5,626	0	3,550	0	3,550
4	1000	1732 TOTAL Commodities	147,436	137,991	0	140,776	4,000	144,776
4	1000	0053 OPERATING EXP-INCLD OFF HOS	38,530	0	0	63,000	63,000	63,000
4	1000	1000 SUBTOTAL for 1000's	38,530	0	0	0	63,000	63,000
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	195	26,400	0	96,800	0	96,800
4	2312	2312 SUBTOTAL for 2312's	195	26,400	0	96,800	0	96,800
4	2420	2020 CONVERSION OF MAT & EQUIP FD	7,769	16,000	0	24,000	0	24,000
4	2420	2420 SUBTOTAL for 2420's	7,769	16,000	0	24,000	0	24,000
4	2532	2300 SCHOOL BUS SAFETY FD	955	0	0	0	0	0
4	2532	2532 SUBTOTAL for 2532's	955	0	0	0	0	0
4	2723	2060 CERTIFICATE FF	1,188	0	0	0	0	0
4	2723	2723 SUBTOTAL for 2723's	1,188	0	0	0	0	0
4	2869	2800 SERVICE CLEARING FD	52,229	102,560	0	160,950	0	160,950
4	2869	2869 SUBTOTAL for 2869's	52,229	102,560	0	160,950	0	160,950
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,099	200,000	0	131,744	0	131,744
4	3592	3592 SUBTOTAL for 3592's	2,099	200,000	0	131,744	0	131,744
	1802	TOTAL Capital Outlay	102,965	344,960	0	413,494	63,000	476,494
8	3056	3200 REIMB FOR SERVICES FD	0	1,442,000	0	1,505,850	0	1,505,850
8	3056	3056 SUBTOTAL for 3056's	0	1,442,000	0	1,505,850	0	1,505,850
	1812	TOTAL Aid to Locals	0	1,442,000	0	1,505,850	0	1,505,850
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	8,235	55,000	0	55,000	0	55,000
9	1000	1000 SUBTOTAL for 1000's	8,235	55,000	0	55,000	0	55,000
	1822	TOTAL Other Assistance	8,235	55,000	0	55,000	0	55,000
	1822	TOTAL All Funds	16,956,289	19,482,925	0	19,477,497	442,000	19,919,497
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	9,907,794	10,493,336	0	10,536,796	537,920	11,074,716
0220	ED COMM OF THE STATES	67,700	67,700	0	67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,001	10,000	0	0	0	0
0770	GOV TEACH EXCEL SCHLSHP & AWRD	8,326	55,000	0	55,000	0	55,000
1000	SUBTOTAL STATE GENERAL FUND	9,993,821	10,626,036	0	10,659,496	537,920	11,197,416
2157	E-Rate Program Fund	82,290	92,650	0	95,920	(95,920)	0
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	82,290	92,650	0	95,920	(95,920)	0
2010	INSERVICE EDU WORKSHOP FF	81,292	61,960	0	83,943	0	83,943
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	81,292	61,960	0	83,943	0	83,943
2200	FEDERAL INDIRECT COST REIMB FD	1,843,890	1,584,913	0	1,499,884	0	1,499,884
2312	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	1,843,890	1,584,913	0	1,499,884	0	1,499,884
2020	CONVERSION OF MAT & EQUIP FD	7,769	16,000	0	24,000	0	24,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	7,769	16,000	0	24,000	0	24,000
2300	SCHOOL BUS SAFETY FD	315,128	352,516	0	353,194	0	353,194
2532	SUBTOTAL SCHOOL BUS SAFETY FD	315,128	352,516	0	353,194	0	353,194
2030	STATE SAFETY FD	74,287	84,056	0	87,209	0	87,209
2538	SUBTOTAL STATE SAFETY FD	74,287	84,056	0	87,209	0	87,209
2060	CERTIFICATE FF	2,001,007	2,197,175	0	2,233,763	0	2,233,763
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	2,001,007	2,197,175	0	2,233,763	0	2,233,763
2800	SERVICE CLEARING FD	607,229	502,560	0	660,950	0	660,950
2869	SUBTOTAL SERVICE CLEARING FD	607,229	502,560	0	660,950	0	660,950
3200	REIMB FOR SERVICES FD	7,853	1,480,700	0	1,505,850	0	1,505,850
3056	SUBTOTAL REIMB FOR SERVICES FD	7,853	1,480,700	0	1,505,850	0	1,505,850
3130	EDU DEPRIVED GRANTS PRG FDF	333,280	292,828	0	295,078	0	295,078
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	333,280	292,828	0	295,078	0	295,078
3800	STATE ASSESSMENTS FDF	213,448	246,957	0	247,281	0	247,281
3520	SUBTOTAL STATE ASSESSMENTS FDF	213,448	246,957	0	247,281	0	247,281
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	98,177	118,641	0	118,541	0	118,541
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	98,177	118,641	0	118,541	0	118,541
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	210,687	168,136	0	168,798	0	168,798
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	210,687	168,136	0	168,798	0	168,798
3540	EDU OF HNDICPD CHLD ST OP FDF	288,595	306,051	0	307,893	0	307,893
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	288,595	306,051	0	307,893	0	307,893
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	114,189	117,029	0	118,155	0	118,155
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	114,189	117,029	0	118,155	0	118,155
3070	EDU RSCH GRNTS & PRJ FDF	673,697	1,217,766	0	1,001,992	0	1,001,992
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	673,697	1,217,766	0	1,001,992	0	1,001,992
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	9,650	16,951	0	15,550	0	15,550
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	9,650	16,951	0	15,550	0	15,550
2156	TOTAL MEANS OF FUNDING	16,956,289	19,482,925	0	19,477,497	442,000	19,919,497
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Public Service Administrator 2	28	1.00	54,683	1.00	54,683
Subtotal Regular Classified					
		1.00	54,683	1.00	54,683
Regular Unclassified					
Accountant	1	6.50	364,204	6.50	364,204
Administrative Officer	1	1.00	59,255	1.00	59,255
Administrative Specialist	1	3.00	140,756	3.00	140,756
Applications Developer	1	7.05	499,702	7.05	499,702
Applications Development					
Super	1	0.75	61,651	0.75	61,651
Appointive State Agency Head	1	1.00	266,254	1.00	266,254
Assistant Director	1	7.23	652,343	7.23	652,343
Asst State Agcy Head-full Time	1	2.00	374,715	2.00	374,715
Audit Manager	1	1.00	93,644	1.00	93,644
Auditor	1	14.00	815,730	14.00	815,730
Communications Specialist	1	2.75	164,148	2.75	164,148
Coordinator	1	7.00	539,677	7.00	539,677
Database Administrator	1	2.00	162,864	2.00	162,864
Director	1	9.00	1,142,620	9.00	1,142,620
Education Program Consultant	1	3.00	200,222	3.00	200,222
Education Research Analyst Sr	1	2.00	174,524	2.00	174,524
Enterprise Architect	1	1.00	93,756	1.00	93,756
Enterprise Support Specialist	1	2.00	154,394	2.00	154,394
General Counsel	1	1.00	126,958	1.00	126,958
Grant Fiscal Officer	1	0.15	8,471	0.15	8,471
Graphic Designer	1	1.00	58,741	1.00	58,741
Human Resource Professional	1	1.00	65,520	1.00	65,520
Information Systems Manager	1	8.78	757,539	8.78	757,539
Legal Assistant	1	1.00	51,605	1.00	51,605
Project Manager	1	6.00	458,715	6.00	458,715
Public Service Administrator	1	18.00	984,110	18.00	984,110
Public Service Executive	1	4.00	320,250	4.00	320,250
Quality Assurance Technician	1	1.00	68,840	1.00	68,840
Requirements Analyst	1	4.00	278,221	4.00	278,221
Safety Specialist	1	2.00	149,656	2.00	149,656
Senior Administrativ Assistant	1	2.00	65,601	2.00	65,601
Senior Administrativ Specialist	1	2.00	120,428	2.00	120,428
Special Investigator	1	1.00	61,402	1.00	61,402
Staff Development Specialist	1	2.00	131,063	2.00	131,063
System Software Staff Constlnt	1	5.00	375,361	5.00	375,361
Technology Support Consultant	1	2.00	120,099	2.00	120,099
Technology Support	1	2.00	110,109	2.00	110,109
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Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Technician							
Subtotal Regular		136.21		10,273,148	136.21		10,273,148
Unclassified							
Non FTE Unclassified							
Permanent							
Accountant	1	0.25		13,975	0.25		13,975
Auditor	1	1.00		77,120	1.00		77,120
Subtotal Non FTE		1.25		91,095	1.25		91,095
Unclassified Permanent							
Temporary Unclassified							
Data Analyst	1	0.00		30,316	0.00		30,316
Public Service Executive	1	0.00		30,833	0.00		30,833
Senior Administrativ Assistant	1	0.50		19,957	0.50		19,957
Special Assistant	1	0.00		64,022	0.00		64,022
Subtotal Temporary		0.50		145,128	0.50		145,128
Unclassified							
Longevity							
Longevity		0.00		1,000	0.00		1,000
Subtotal Longevity		0.00		1,000	0.00		1,000
Totals		138.96		10,565,055	138.96		10,565,055
Totals by Fringe Benefits							
RET	KPERS	0.00		596,116	0.00		602,771
RET	KPER2	0.00		710,543	0.00		718,475
FICA		0.00		646,486	0.00		647,825
WKCMP		0.00		1,057	0.00		1,690
RSAL		0.00		59,164	0.00		65,503
HLT1		0.00		1,228,852	0.00		1,318,347
HLT2		0.00		194,152	0.00		208,321
FICA 2		0.00		153,193	0.00		153,193
Total Benefits		0.00		3,589,562	0.00		3,716,127
Total Salaries and Benefits		0.00		14,154,617	0.00		14,281,182
Totals by Position Type							
Regular Classified		1.00		54,683	1.00		54,683
Regular Unclassified		136.21		10,273,148	136.21		10,273,148
Non FTE Unclassified							
Permanent		1.25		91,095	1.25		91,095
Temporary Unclassified		0.50		145,128	0.50		145,128
Longevity		0.00		1,000	0.00		1,000
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Agency: Department of Education Reporting Level: 01030 01030 Administration (652-00-01030-00000000-0000-000)								
1 Object/Revenue		2 FY 2026 Agency Change Packages		3	4	5	6	7
Description		Code						
*****Change Package***** Type: E Description: Number: 7 Implementation of 2024 SB 387 Group: A EXPENDITURES		51000		0	0	0	0	0
SALARIES AND WAGES		1		356,000	0	0	0	0
Salaries and Wages				356,000	0	0	0	0
Travel and Subsistence		52500		17,000	0	0	0	0
Other Contractual Services		52900		2,000	0	0	0	0
Contractual Services		2		19,000	0	0	0	0
Vehicle Part Supply Accessory		53500		2,000	0	0	0	0
Office and Data Supplies		53700		2,000	0	0	0	0
Commodities		3		4,000	0	0	0	0
Furniture Fixtures and Equip		54000		63,000	0	0	0	0
Capital Outlay		4		63,000	0	0	0	0
EXPENDITURE TOTALS				442,000	0	0	0	0
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS		0053		442,000	0	0	0	0
STATE GENERAL FUND		1000		442,000	0	0	0	0
TOTAL FUNDING				442,000	0	0	0	0
AUTHORIZED EMPLOYEES				4.00	0.00	0.00	0.00	0.00
AUTHORIZED EMPLOYEES				4.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES				4.00	0.00	0.00	0.00	0.00
*****Change Package***** Type: E Description: Number: 8 Replace E-Rate Transfer from KBOR Group: A MEANS OF FUNDING		0053		95,920	0	0	0	0
OPERATING EXP-INCLD OFF HOS		1000		95,920	0	0	0	0
STATE GENERAL FUND				(95,920)	0	0	0	0
E-Rate Program Fund		2157		(95,920)	0	0	0	0
EDUCATIONAL TECHNOLOGY COORDINATOR FUND		2157		(95,920)	0	0	0	0
TOTAL FUNDING				0	0	0	0	0

COVID-19 Transactions Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department 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. All ESSER II moneys were expended by June 30, 2024.

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

Narrative Information – DA400

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State of Kansas

Kansas State Department of Education
Program COVID-19 Transactions

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 must be obligated by September 30, 2024. KSDE has requested approval to liquidate obligated State-level ESSER III funds through March 31, 2026. This request is currently under consideration by the U.S. Department of Education, but KSDE anticipates receiving approval. Therefore, this budget submission is based on the assumption that funds will be spent through FY 2026.

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 must be obligated by September 30, 2024. KSDE has requested approval to liquidate obligated ESSER–Homeless Students funds through March 31, 2026. This request is currently under consideration by the U.S. Department of Education, but KSDE anticipates receiving approval. Therefore, this budget submission is based on the assumption that funds will be spent through FY 2026.

The following table shows the status of ESSER moneys at the end of FY 2024. 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 2024 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	24,314,176	—	—	—
ESSER II–\$300 Per Student Base	10,669,655	10,669,655	—	—	—
ESSER II–KSSD/KSSB	150,000	150,000	—	—	—
ESSER III–Title I Formula	748,053,499	629,035,536	—	—	119,017,963
ESSER III–Learning Loss–Contracts	41,433,528	24,310,805	2,577,885	—	14,544,837
ESSER III–Learning Loss–Aid	125,000	125,000	—	—	—
ESSER III–Summer Enrichment–Contracts	7,086,506	4,700,243	—	—	2,386,263
ESSER III–Summer Enrichment–Aid	1,225,200	1,225,200	—	—	—
ESSER III–After School–Contracts	6,311,706	3,000,000	—	—	3,311,706
ESSER III–After School–Aid	2,000,000	1,590,431	—	—	409,569
ESSER III–\$625 Per Student Base	20,039,341	18,332,050	—	—	1,707,291
ESSER III–KSSD/KSSB	400,000	400,000	—	—	—
ESSER III–Dept. of Corrections	200,000	200,000	—	—	—
ESSER III–KTOY Professional Development	300,000	167,859	—	—	132,141
ESSER III–State Discretionary–Contracts	1,139,923	900,000	—	—	239,923
ESSER III–Homeless Students–Aid	5,100,727	3,500,261	—	—	1,600,466
ESSER III–Homeless Students–KSDE Admin.	340,049	210,983	—	—	129,066
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	2,342,158	—	—	513,695
Total–USDE ESSER Funding	\$1,290,970,186	\$1,144,399,381	\$2,577,885	\$—	\$143,992,920

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

Kansas has received two EANS awards through the Governor's Emergency Education Relief (GEER) Fund. The first EANS award was authorized by the CRRSA Act and totaled \$26,667,139. The second EANS award was authorized by ARPA and totaled \$25,069,862. Although there are some differences between the programs, the general purpose of both programs is to provide services, products, or assistance to eligible non-public schools to address educational disruptions caused by COVID-19. To provide the services, products, and assistance to non-public schools, KSDE has contracted with the Kansas Association of Educational Service Agencies. These public agencies will provide services and products to non-public schools and then be reimbursed by KSDE for the costs incurred while providing those services. Under EANS I, services and products were 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 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. On September 18, 2023, KSDE notified the Office of the Governor that \$3,500,000 in EANS I 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 use to use Sunflower Summer and a variety of special education contracts. As a result, the total amount of moneys available for EANS I decreased to \$23,167,139. GEER funds must be obligated by September 30, 2024. KSDE has requested approval to liquidate obligated GEER funds through March 31, 2026. This request is currently under consideration by the U.S. Department of Education, but KSDE anticipates receiving approval. Therefore, this budget submission is based on the assumption that funds will be spent through FY 2026.

The following table shows the status of EANS and GEER moneys at the end of FY 2024. Obligations reflect signed contracts and do not include other expenditures, such as salaries and wages or aid for local education agencies.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2024 Expenditures</u>	<u>Obligated</u>	<u>Returned</u>	<u>Remaining Funds</u>
EANS I	\$22,167,139	\$22,167,139	\$—	\$—	\$—
EANS I-Aid	800,000	800,000	—	—	—
EANS I-KSDE Administration	200,000	110,400	—	—	89,600
GEER-Sunflower Summer	700,000	700,000	—	—	—
GEER-Special Education Contracts	2,800,000	2,800,000	—	—	—
EANS II	12,369,862	7,493,907	4,875,955	—	—
EANS II-Aid	1,600,000	1,600,000	—	—	—
EANS II-KSDE Administration	200,000	50,925	—	—	149,075
GEER-Sunflower Summer	6,000,000	6,000,000	—	—	—
GEER-Families Together	1,000,000	370,700	—	—	629,300
GEER-Communities in Schools	300,000	300,000	—	—	—
GEER-Educator Recruitment, Retention, & Development	500,000	225,360	—	—	274,640
GEER-Pre-K Pilot	2,500,000	2,500,000	—	—	—
GEER-Community Inclusion & Consulting	600,000	150,011	—	—	449,989
Total-USDE EANS/GEER Funding	\$51,737,001	\$45,268,442	\$4,875,955	\$—	\$1,592,604

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

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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 were available until September 30, 2023.

The following table shows the status of these supplemental awards at the end of FY 2024.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2024 Expenditures</u>	<u>Obligated</u>	<u>Returned</u>	<u>Remaining Funds</u>
ARPA IDEA Part B–K-12 Education	\$25,325,741	\$23,325,741	\$—	\$—	\$—
ARPA IDEA Part B–Early Childhood	2,207,266	2,196,570	—	10,696	—
Total–ARPA IDEA Part B	\$27,533,007	\$27,522,311	\$—	\$10,696	\$—

Child Nutrition Programs

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

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 2024.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2024 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 originally totaled \$2,700,000 but was decreased to \$540,621. This award is being used to support the development of an

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early childhood workforce registry in Kansas. The second CCDF award came from ARPA and originally totaled \$300,000 but was increased to \$2,300,000. This award is also supporting the development of the workforce registry. Finally, the last CCDF award also came from ARPA and originally totaled \$20,000,000 but was subsequently increased to \$31,000,000. 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 2024. Obligations reflect signed contracts and do not include other expenditures, such as salaries and wages or aid for local education agencies.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020- FY 2024 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	2,201,127	—	—	134,486
CRRSA CCDF-Workforce Registry	540,621	540,621	—	—	—
ARPA CCDF-Workforce Registry	2,300,000	2,300,000	—	—	—
ARPA CCDF-Early Childhood Capacity	31,000,000	30,648,813	—	—	351,187
Total-Children's Cabinet	\$54,216,234	\$47,098,026	\$—	\$6,632,535	\$485,673

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EXPENDITURE JUSTIFICATION

There are several factors complicating how to budget the various federal awards for COVID-19 relief. As discussed above, the size of the awards varies significantly and are available for different amounts of time. Additionally, most 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 2025 and FY 2026 are estimates.

The table on the following two pages summarizes the budgeted expenditures, by federal relief program, for FY 2025 and FY 2026. The FY 2025 and FY 2026 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.

As discussed above, KSDE has requested approval from the U.S. Department of Education to liquidate the following awards through March 31, 2026: State-level ESSER III (not the funds awarded to school districts), ESSER Homeless Students, and all remaining funds under GEER. KSDE expects USDE will approve this request and has built the FY 2025 and FY 2026 budgets accordingly. If approved, all funds must still be obligated by September 30, 2024; KSDE will then pay for work up until March 31, 2026. The State Board of Education has approved a broad outline of how these funds will be used, but KSDE is still in the process of finalizing specific contracts. Therefore, the budgets for FY 2025 and FY 2026 are largely built on the broad outline approved by the State Board and could change as contracts are finalized.

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Program	Available Funds	FY 2020 Actual	FY 2021 Actual	FY 2021 Actual	FY 2022 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Returned	Remaining Funds
ESSER I—Title I Formula	\$ 76,076,155	\$ 7,401,545	\$ 59,705,424	\$ 8,969,186	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
ESSER I—State Discretionary—Special Education	8,030,261	-	6,339,663	1,690,598	-	-	-	-	-	-	-	-
ESSER II—Title I Formula	332,846,814	-	-	228,798,840	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—Per Student Base (\$300 per student)	10,669,655	-	-	6,676,741	3,071,829	921,085	-	-	-	-	-	-
ESSER II—State Discretionary—KSSD/KSSB	150,000	-	-	150,000	-	-	-	-	-	-	-	-
ESSER II—Title I Formula	748,053,499	-	-	-	304,914,154	324,121,382	119,017,963	-	-	-	-	-
ESSER II—State Learning Loss—Contracts	41,433,528	-	3,143,790	5,459,053	7,009,687	8,698,276	8,561,361	8,561,361	-	-	-	-
ESSER II—State Learning Loss—Aid	125,000	-	-	-	-	125,000	-	-	-	-	-	-
ESSER II—State Summer Enrichment—Contracts	7,086,506	-	246,722	1,194,366	1,520,135	1,759,020	1,193,132	1,193,131	-	-	-	-
ESSER II—State Summer Enrichment—Aid	1,225,200	-	-	827,515	397,685	-	-	-	-	-	-	-
ESSER II—State After-School—Contracts	6,311,706	-	-	1,000,000	1,000,000	1,000,000	1,655,853	1,655,853	-	-	-	-
ESSER II—State After-School—Aid	2,000,000	-	-	450,445	540,184	599,802	409,569	409,569	-	-	-	-
ESSER II—State Discretionary—Per Student Base (\$625 per student)	20,039,341	-	-	-	10,032,625	8,299,425	1,707,291	-	-	-	-	-
ESSER II—State Discretionary—KSSD/KSSB	400,000	-	-	200,000	200,000	-	-	-	-	-	-	-
ESSER II—State Discretionary—Dept. of Corrections	200,000	-	-	-	188,071	11,929	-	-	-	-	-	-
ESSER II—State Discretionary—KTOY/Kansas LEADS	300,000	-	-	19,500	70,359	78,000	132,141	-	-	-	-	-
ESSER II—State Discretionary—Contracts/Other	1,139,923	-	-	300,000	300,000	300,000	119,962	119,961	-	-	-	-
ESSER II—Homeless Students	5,100,727	-	-	231,422	1,604,030	1,664,809	1,600,466	-	-	-	-	-
ESSER II—Homeless Students—KSDE Administration	340,049	-	-	35,214	79,633	96,135	70,913	58,153	-	-	-	-
ESSER II—KSDE Administration	422,645	18,246	404,399	-	-	-	-	-	-	-	-	-
ESSER II—KSDE Administration	1,849,149	-	1,800,612	48,537	-	-	-	-	-	-	-	-
ESSER II—KSDE Administration	2,855,853	-	-	457,032	1,314,985	570,141	289,965	223,730	-	-	-	-
Subtotal—USDE ESSER Funding	\$ 1,290,970,186	\$ 7,419,791	\$ 71,640,609	\$ 267,510,093	\$ 446,686,484	\$ 351,142,404	\$ 134,758,616	\$ 11,812,189	\$ -	\$ -	\$ -	\$ -
GEER II—Emergency Assistance to Non-Public Schools (EANS)	\$ -	\$ -	\$ 3,200,000	\$ 8,709,579	\$ 8,749,963	\$ 1,507,597	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
GEER II—EANS—Aid	800,000	-	-	-	-	800,000	-	-	-	-	-	-
GEER II—EANS—KSDE Administration	200,000	-	-	26,752	59,407	24,241	89,600	-	-	-	-	-
GEER II—Reverted EANS I—Sunflower Summer 2.0	700,000	-	-	-	-	700,000	-	-	-	-	-	-
GEER II—Reverted EANS I—SPED Contracts	2,800,000	-	-	-	-	2,800,000	-	-	-	-	-	-
ARPA—EANS II	12,369,862	-	-	-	-	7,493,907	2,437,978	2,437,977	-	-	-	-
ARPA—EANS II—Aid	1,600,000	-	-	-	-	1,600,000	-	-	-	-	-	-
ARPA—EANS II—KSDE Administration	200,000	-	-	-	-	50,925	36,062	113,013	-	-	-	-
GEER II (Reverted ARPA EANS II Funds)—Sunflower Summer 2.0	6,000,000	-	-	-	2,551,388	3,448,612	-	-	-	-	-	-
GEER II—Families Together	1,000,000	-	-	-	165,000	205,700	629,300	-	-	-	-	-
GEER II—Communities in Schools/SparkWheel	300,000	-	-	-	150,000	150,000	-	-	-	-	-	-
GEER II—Educator Recruitment, Retention, & Development	500,000	-	-	-	-	225,360	274,640	-	-	-	-	-
GEER II—Early Childhood (Pre-K Pilot)	2,500,000	-	-	-	2,280,811	219,189	-	-	-	-	-	-
GEER II—Community Inclusion & Consultation	600,000	-	-	-	-	150,011	449,989	-	-	-	-	-
Subtotal—USDE GEER & EANS Funding	\$ 51,737,001	\$ -	\$ 3,200,000	\$ 8,736,331	\$ 13,956,569	\$ 19,375,542	\$ 3,917,569	\$ 2,550,990	\$ -	\$ -	\$ -	\$ -

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Program	Available Funds	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate	Returned	Remaining Funds
IDEA Part B (Special Education)—American Rescue Plan	\$ 25,325,741	\$ -	\$ -	\$ 12,247,679	\$ 10,751,326	\$ 2,326,736	\$ -	\$ -	\$ -	\$ -
IDEA Part B (Special Education)—Preschool)—American Rescue Plan	2,207,266	-	-	1,155,507	799,056	242,007	-	-	10,696	-
Subtotal—IDEA ARP Funding	\$ 27,533,007	\$ -	\$ -	\$ 13,403,186	\$ 11,550,382	\$ 2,568,743	\$ -	\$ -	\$ 10,696	\$ -
Child Nutrition Programs	\$ 85,209,602	\$ 44,678,260	\$ 40,531,342	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Child Nutrition Programs Emergency Cont-CRRSA Act	6,257,703	-	-	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—Technology for Families	\$ 1,540,000	\$ -	\$ 758,839	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 781,161	\$ -
Children's Cabinet—Remote Learning Grants	16,500,000	-	10,648,626	-	-	-	-	-	5,851,374	-
Children's Cabinet—Community-Based Child Abuse Prevention	2,335,613	-	-	756,958	125,991	1,318,179	134,486	-	-	-
Children's Cabinet—CRRSA CCDF—Workforce Registry	540,621	-	-	-	540,621	-	-	-	-	-
Children's Cabinet—ARPA CCDF—Workforce Registry	2,300,000	-	-	-	-	2,300,000	-	-	-	-
Children's Cabinet—ARPA CCDF—Early Childhood Capacity Accelerator	31,000,000	-	-	-	-	30,648,813	351,187	-	-	-
Subtotal—Children's Cabinet	\$ 54,216,234	\$ -	\$ 11,407,465	\$ 756,958	\$ 666,612	\$ 34,266,992	\$ 485,673	\$ -	\$ 6,652,535	\$ -
TOTAL	\$ 1,518,376,260	\$ 52,098,051	\$ 126,779,416	\$ 298,098,967	\$ 472,860,047	\$ 407,353,681	\$ 139,161,858	\$ 14,363,179	\$ 7,661,061	\$ -

Notes

- ESSER I monies were available until September 30, 2022.
- ESSER II monies were available until September 30, 2023.
- ESSER III monies were available until September 30, 2024. KSDE has applied to the U.S. Department of Education for approval to liquidate funds through March 31, 2026.
- IDEA ARP monies are available until September 30, 2023.
- US Department of Health and Human Services ARP monies are available until September 30, 2025.

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Salaries and Wages

Current Year–FY 2025: Estimated expenditures for salaries and wages total \$357,252, all from special revenue funds. This provides funding for 4.4 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 2025 revised estimate is a decrease of \$124,231 and 0.9 FTE below the approved amounts. This decrease is due to reassigning a position that primarily worked on pandemic relief funds to work on the Disability Innovation Fund grant received by KSDE during FY 2024.

Budget Year–FY 2026: Estimated expenditures for salaries and wages total \$360,609, all from special revenue funds. This is an increase of \$3,357 above the FY 2025 revised estimate. The increase is due to the increase in fringe benefit rates for FY 2026 included in the *Budget Cost Indices*, specifically the increase in employer contributions for KPERS and health insurance. The FY 2026 budget includes 4.4 FTE positions, which is the same as the FY 2025 amount.

Contractual Services

Current Year–FY 2025: Estimated expenditures for contractual services total \$14,097,324, all from special revenue funds. The revised estimate is an increase of \$7,307,354 above the approved amount. The increase is attributable to the revised estimate including expenditures beyond the first three months of FY 2025. The approved budget was based on expenditures ending by September 30, 2024. 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. Anticipating approval of KSDE's request to liquidate funds through March 31, 2026, the State Board has also approved a broad outline of how remaining State-level funds will be expended. Previous contracts and the outline approved by the State Board are described below.

Budget Year–FY 2026: Estimated expenditures for contractual services total \$14,002,570, all from special revenue funds. This is a decrease of \$94,754 below the FY 2025 revised estimate. The decrease is due to expenditures for pandemic relief funds ending in FY 2026.

Previous Learning Loss Contracts

- **Pittsburg State University–\$10,965,303.** KSDE 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 was provided free-of-charge to school districts. KSDE anticipates extending this contract as part of the expenditure plan approved by the State Board. The total amount of that extension is still to be determined.
- **Illuminate Ed–\$7,935,527.** KSDE contracted with Illuminate Ed to allow Kansas school districts to access FastBridge assessment services at a reduced rate. These assessment services have helped Kansas school districts better measure learning loss caused by the COVID-19 pandemic. KSDE anticipates extending this contract as part of the expenditure plan approved by the State Board. The total amount of that extension is still to be determined.
- **Noonan Gaumer Erickson, LLC–\$1,399,997.** KSDE 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–\$490,000.** 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.
- **Achievement and Assessment Institute (KU Center for Research)–\$417,736.** KSDE amended the state assessment contract with KU to provide additional interim assessments through the Kansas Assessment Program.

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- **Renaissance Learning–\$738,200.** KSDE contracted with Renaissance Learning to provide professional development to schools using Renaissance resources and help educators better address learning loss among students.
- **Northeast Kansas Education Service Center (Keystone Learning Services)–\$1,260,000.** KSDE used 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.
- **Southeast Kansas Education Service Center (Greenbush)–\$630,000.** KSDE contracted with Greenbush to help KSDE staff with the development of the agency's school improvement model and the protocols for the KESA 2.0 annual review process.
- **Smoky Hill Central Kansas Education Service Center–\$57,138.** KSDE contracted with Smoky Hill to conduct a curriculum audit of Kansas schools, including identifying schools that still use reading curriculum based on the three-cueing method, and to identify high-quality instructional materials for use in Kansas schools.

Previous Summer Enrichment Contracts

- **Kansas Boys and Girls Clubs–\$1,500,000.** KSDE contracted with Kansas Boys and Girls Clubs to provide summer enrichment programming, including academic recovery, through FY 2024.
- **Kansas YMCAs–\$185,853.** 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.
- **KU Center for Research–\$119,483.** KSDE contracted with KUCR to develop and coordinate the Sunflower Summer program during the 2021 summer break. This program was continued during 2022 and 2023 summer breaks but was 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)–\$2,894,907.** KSDE contracted with Kansas State University to implement a Kansas 4-H summer engagement program. The purpose of the program was 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.

Previous After School Contracts

- **Kansas Boys and Girls Clubs–\$3,000,000.** KSDE contracted with Kansas Boys and Girls Clubs to provide after school enrichment programming, including academic recovery, through FY 2024.

Previous Other Contracts

- **Postsecondary Advising (Kansas State University)–\$1,000,000.** In conjunction with the Kansas Board of Regents, KSDE contracted with KSU for the Kansas State College Advising Corps to provide additional services to Kansas high school students and recent high school graduates, particularly those affected by the COVID-19 pandemic.
- **United School Administrators–\$500,000.** 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.
- **Kansas Rural Communities–\$900,000.** KSDE 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.
- **Mary Sinclair–\$14,400.** KSDE contracted with Mary Sinclair to consolidate quarterly COVID-19 relief funds expenditure data and to develop quarterly narrative reports.

Narrative Information – DA400

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EANS Contract

- **Kansas Association of Educational Service Agencies–\$26,467,139.** KSDE contracted with KAESA to provide services to Kansas nonpublic schools participating in the EANS I and EANS II programs.

Expenditure Plan Approved by the State Board of Education

The State Board of Education has approved the following expenditure plan for the remaining State-level ESSER III funds. These funds will be expended over FY 2025 and FY 2026.

- **Statewide LETRS and Math Training–\$10,000,000.** KSDE will plans to extend LETRS training to ensure Kansas teachers are trained in the science of reading, while also providing professional development in mathematics instruction.
- **Assessments–\$5,000,000.** KSDE plans to continue providing school districts with access to FastBridge assessment services. In addition, one-time funding will be invested to improve the Kansas Assessment Program, including the development of mini tests and additional test items.
- **Training with High Quality Instructional Materials–\$5,000,000.** As part of the State Board’s emphasis on the Four Fundamentals in Kansas schools, KSDE will provide training to Kansas school districts on aligning classroom instruction with the state standards and implementing high quality instructional materials.
- **Principal and Superintendent Leadership Development–\$1,500,000.** KSDE will work with education leadership organizations to provide training and mentoring to Kansas principals and superintendents.
- **Postsecondary Transition–\$1,000,000.** KSDE plans to contract with a vendor to create and promote materials to assist parents and students in making decisions about what opportunities to pursue after graduating from high school.
- **Registered Teacher Apprenticeship Program–\$500,000.** KSDE will use pandemic relief funding to supplement the MeadowLARK grant that is supporting the agency’s Registered Teacher Apprenticeship Program.
- **Teacher Development–\$300,000.** KSDE plans to use this funding to support the development of teachers and to improve retention among teachers.

Commodities

Current Year–FY 2025: Estimated expenditures for commodities are \$250, all from special revenue funds. All of these expenditures are budgeted for gasoline for agency-owned vehicles and office supplies.

Budget Year–FY 2026: There are no commodities expenditures budgeted for FY 2026.

Capital Outlay

There are no capital outlay expenditures budgeted for FY 2025 and FY 2026.

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

Current Year–FY 2025: Aid and other assistance expenditures are budgeted in the amount of \$124,707,032. This includes \$121,266,964 for ESSER III programs. All ESSER I and ESSER II funds have been expended. The estimate includes \$1,600,466 for ESSER Homeless Student aid and \$1,353,929 for various GEER grants. Finally, it includes \$134,486 for ARPA Community-Based Child Abuse Prevention grants and \$351,187 from the ARPA Child Care Development Fund (CCDF) for the Early Childhood Capacity Accelerator grant program, which are both administered by the Children’s Cabinet. The revised estimate is an increase of \$30,039,108 above the FY 2025 approved budget. This increase is primarily attributable to increased ESSER III

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expenditures. This is partially offset by decreased expenditures from the CCDF for the Early Childhood Capacity Accelerator grant program (since most of the expenditures occurred in FY 2024).

Budget Year–FY 2025: There are no aid or other assistance expenditures budgeted for FY 2026.

Governor's Emergency Education Relief (GEER) Fund Grants

- **Sunflower Summer.** 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 was provided as a grant to Southeast Kansas Education Service Center (Greenbush), who implemented the program. The total amount of the grant was \$6,000,000. Summer 2023 was the last summer KSDE administered this program. The program is now administered by the Kansas Department of Commerce and funded by an appropriation from the Economic Development Initiatives Fund.
- **Families Together–FY 2025: \$629,300.** KSDE is providing a grant to Families Together to support a comprehensive package of statewide supports to help children with disabilities and their families overcome challenges that have been exacerbated by the COVID-19 pandemic. Programming includes IEP mentoring, a foster care family resource specialist, family employment awareness training, and secondary transition workshops.
- **Communities in Schools/SparkWheel.** Building on the success of Communities in Schools (now known as SparkWheel) in Kansas, KSDE granted \$300,000 to support the pandemic recovery efforts of Communities in Schools.
- **Educator Recruitment, Retention, and Development–FY 2025: \$274,640.** KSDE is using GEER funds to support the agency's Registered Teacher Apprenticeship Program. These funds are provided as grants to participating school districts to support apprentices and mentors participating in the program.
- **Early Childhood (Kansas Pre-K Pilot).** KSDE provided supplemental support for the Kansas Pre-K Pilot. This allowed additional schools to provide high quality early learning opportunities to preschool aged children. The total amount granted was \$2,500,000
- **Community Inclusion and Consultation–FY 2025: \$449,989.** KSDE is providing grants to improve the quality and frequency of meaningful consultation with all aspects of local communities involved in local education.

Transfers

Current Year–FY 2025: There are no transfer to other state agencies budgeted for FY 2025.

Budget Year–FY 2026: There are no transfers to other state agencies budgeted for FY 2026.

406/410 series report

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	Salaries and Wages	392,586	357,252	0	360,609	0	360,609
	TOTAL Salaries and Wages	392,586	357,252	0	360,609	0	360,609
52000	Communication	3,434	4,031	0	0	0	0
52100	Freight and Express	25	0	0	0	0	0
52200	Printing and Advertising	49,002	0	0	0	0	0
52300	Rents	24,737	21,716	0	21,819	0	21,819
52500	Travel and Subsistence	35,782	6,500	0	0	0	0
52510	InState Travel and Subsistence	4,107	0	0	0	0	0
52520	Out of State Travel and Subsis	17,239	0	0	0	0	0
52600	Fees-other Services	36,175	1,500	0	0	0	0
52700	Fee-Professional Services	24,216,029	14,063,277	0	13,980,751	0	13,980,751
52900	Other Contractual Services	1,146	300	0	0	0	0
	TOTAL Contractual Services	24,387,676	14,097,324	0	14,002,570	0	14,002,570
53500	Vehicle Part Supply Accessory	972	100	0	0	0	0
53600	Pro Science Supply Material	360	0	0	0	0	0
53700	Office and Data Supplies	153	150	0	0	0	0
	TOTAL Commodities	1,485	250	0	0	0	0
	SUBTOTAL State Operations	24,781,747	14,454,826	0	14,363,179	0	14,363,179
55000	Federal Aid Payments	386,665,575	124,221,359	0	0	0	0
	TOTAL Aid to Local Governments	386,665,575	124,221,359	0	0	0	0
55200	Claims	32,438,908	485,673	0	0	0	0
	TOTAL Other Assistance	32,438,908	485,673	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	443,886,230	139,161,858	0	14,363,179	0	14,363,179
77300	Transfers	301,939	0	0	0	0	0
	TOTAL Non-Expense Items	301,939	0	0	0	0	0
	TOTAL EXPENDITURES	444,188,169	139,161,858	0	14,363,179	0	14,363,179
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	3230	3020 FOOD ASSISTANCE FDF	79,144	0		0	0	0
1	3230	3230 SUBTOTAL for 3230's	79,144	0		0	0	0
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	313,442	357,252		360,609	0	360,609
1	3233	3233 SUBTOTAL for 3233's	313,442	357,252		360,609	0	360,609
	1192	TOTAL Salaries and Wages	392,586	357,252		360,609	0	360,609
2	3028	0529 ARPA Supplemental	207,741	0		0	0	0
2	3028	3028 SUBTOTAL for 3028's	207,741	0		0	0	0
2	3230	3020 FOOD ASSISTANCE FDF	59,390	0		0	0	0
2	3230	3230 SUBTOTAL for 3230's	59,390	0		0	0	0
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	24,120,545	14,097,324		14,002,570	0	14,002,570
2	3233	3233 SUBTOTAL for 3233's	24,120,545	14,097,324		14,002,570	0	14,002,570
	1222	TOTAL Contractual Services	24,387,676	14,097,324		14,002,570	0	14,002,570
3	3230	3020 FOOD ASSISTANCE FDF	119	0		0	0	0
3	3230	3230 SUBTOTAL for 3230's	119	0		0	0	0
3	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	1,366	250		0	0	0
3	3233	3233 SUBTOTAL for 3233's	1,366	250		0	0	0
	1242	TOTAL Commodities	1,485	250		0	0	0
8	3028	0529 ARPA Supplemental	3,014,219	0		0	0	0
8	3028	3028 SUBTOTAL for 3028's	3,014,219	0		0	0	0
8	3056	3200 REIMB FOR SERVICES FD	35,371,975	0		0	0	0
8	3056	3056 SUBTOTAL for 3056's	35,371,975	0		0	0	0
8	3230	3020 FOOD ASSISTANCE FDF	98,541	0		0	0	0
8	3230	3230 SUBTOTAL for 3230's	98,541	0		0	0	0
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	345,293,515	124,221,359		0	0	0
8	3233	3233 SUBTOTAL for 3233's	345,293,515	124,221,359		0	0	0
8	3234	3050 EDU OF HANDICAPPED CHLDNRN FDF	2,326,736	0		0	0	0
8	3234	3234 SUBTOTAL for 3234's	2,326,736	0		0	0	0
8	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	318,582	0		0	0	0
8	3319	3319 SUBTOTAL for 3319's	318,582	0		0	0	0
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	242,007	0		0	0	0
8	3535	3535 SUBTOTAL for 3535's	242,007	0		0	0	0
	1312	TOTAL Aid to Locals	386,665,575	124,221,359		0	0	0
9	3028	0528 CRRSA Supplemental	(250,600)	0		0	0	0
9	3028	0529 ARPA Supplemental	29,726,853	351,187		0	0	0
9	3028	3028 SUBTOTAL for 3028's	29,476,253	351,187		0	0	0
9	3056	3200 REIMB FOR SERVICES FD	1,322,433	0		0	0	0
9	3056	3056 SUBTOTAL for 3056's	1,322,433	0		0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	4,598	0		0	0	0
9	3230	3230 SUBTOTAL for 3230's	4,598	0		0	0	0
9	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	641,775	0		0	0	0
9	3233	3233 SUBTOTAL for 3233's	641,775	0		0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	999,596	134,486		0	0	0
9	3319	3319 SUBTOTAL for 3319's	999,596	134,486		0	0	0
	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	(5,747)	0		0	0	0
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KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
9	3530	3530 SUBTOTAL for 3530's	(5,747)	0	0	0	0	0
		1382 TOTAL Other Assistance	32,438,908	485,673	0	0	0	0
92	3056	3200 REIMB FOR SERVICES FD	290,200	0	0	0	0	0
92	3056	SUBTOTAL for 3056's	290,200	0	0	0	0	0
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	11,739	0	0	0	0	0
92	3233	SUBTOTAL for 3233's	11,739	0	0	0	0	0
		1402 TOTAL Non-Expense Items	301,939	0	0	0	0	0
		1402 TOTAL All Funds	444,188,169	139,161,858	0	14,363,179	0	14,363,179
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0528	CRRSA Supplemental	(250,600)	0	0	0	0	0
0529	ARPA Supplemental	32,948,813	351,187	0	0	0	0
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	32,698,213	351,187	0	0	0	0
3200	REIMB FOR SERVICES FD	36,984,608	0	0	0	0	0
3056	SUBTOTAL REIMB FOR SERVICES FD	36,984,608	0	0	0	0	0
3020	FOOD ASSISTANCE FDF	241,792	0	0	0	0	0
3230	SUBTOTAL FOOD ASSISTANCE FDF	241,792	0	0	0	0	0
3040	ELEM/SECONDRY SCHOOL AID FDF	370,382,382	138,676,185	0	14,363,179	0	14,363,179
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	370,382,382	138,676,185	0	14,363,179	0	14,363,179
3050	EDU OF HANDICAPPED CHLDRN FDF	2,326,736	0	0	0	0	0
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	2,326,736	0	0	0	0	0
7400	COMMUN BASED CHILD ABUSE PREVENTION	1,318,178	134,486	0	0	0	0
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	1,318,178	134,486	0	0	0	0
3500	FD ASST-NATL SCHL LNCH PRG FDF	(5,747)	0	0	0	0	0
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	(5,747)	0	0	0	0	0
3550	EDU OF HNDICPD CHLD PSCHL FDF	242,007	0	0	0	0	0
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	242,007	0	0	0	0	0
1550	TOTAL MEANS OF FUNDING	444,188,169	139,161,858	0	14,363,179	0	14,363,179
KANSAS		406/410S - 406/410 series report				jness / 2026A0200652	

412 reconciliation

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Program. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Authorized Positions							
Regular Unclassified							
Administrative Specialist	1	0.90		40,168	0.90		40,168
Assistant Director	1	0.54		51,076	0.54		51,076
Education Program	1	0.50		32,482	0.50		32,482
Consultant							
Public Service Executive	1	2.50		140,121	2.50		140,121
Subtotal Regular Unclassified		4.44		263,847	4.44		263,847
Longevity							
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Totals		4.44		263,847	4.44		263,847
Totals by Fringe Benefits							
RET	KPERS	0.00		4,627	0.00		4,679
RET	KPER2	0.00		28,459	0.00		28,777
FICA		0.00		16,359	0.00		16,359
WKCMP		0.00		26	0.00		42
RSAL		0.00		1,478	0.00		1,636
HLT1		0.00		37,154	0.00		39,860
HLT2		0.00		1,476	0.00		1,584
FICA 2		0.00		3,826	0.00		3,826
Total Benefits		0.00		93,405	0.00		96,762
Total Salaries and Benefits		0.00		357,252	0.00		360,609
Totals by Position Type							
Regular Unclassified		4.44		263,847	4.44		263,847
Longevity		0.00		0	0.00		0
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ARPA SFRF and CPF Programs

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program SFRF and CPF Awards

PROGRAM OVERVIEW AND EXPENDITURE JUSTIFICATION

KSDE has been awarded several grants from the State Fiscal Recovery Fund (SFRF) created by the American Rescue Plan Act (ARPA). 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 obligations incurred through December 31, 2024. KSDE has obligated funds to support applications submitted during the 2022 and 2023 E-Rate application windows and will obligate funds for applications submitted in 2024.

A total of \$446,354 was either expended or encumbered during FY 2023 and \$49,289 was encumbered during FY 2024. The FY 2025 revised estimate is based on the E-Rate applications submitted during the 2024 application window. Funds will be officially obligated once the federal government approves applications in fall 2024.

Pursuant to 2024 House Sub. for SB 387, a total of \$2.5 million in unused SFRF E-Rate moneys has been reallocated to supplement the FY 2025 SGF appropriation for Special Education Services State Aid. These funds are budgeted under a new program code: A0305.

Current Year–FY 2025: Estimated SFRF expenditures for the current year are \$98,820. All of these expenditures are budgeted as federal aid to local units of government.

Budget Year–FY 2026: There are no budgeted expenditures for FY 2026.

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.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program SFRF and CPF Awards

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 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 final expenditures totaled \$2,207,829. The remaining funds were returned to the Recovery Office and this award has been officially closed. KSDE then received an appropriation of \$2,000,000 from the State General Fund to cover the costs of the contract beginning in FY 2024. This SGF funding is budgeted in the Financial Aid program.

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

Budget Year–FY 2026: There are no budgeted SFRF expenditures for FY 2026.

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. This award has been officially closed.

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

Budget Year–FY 2026: There are no budgeted SFRF expenditures for FY 2026.

SFRF Special Education Services State Aid—Program Code: A0305

2024 House Sub. for SB 387 reallocated \$2,500,000 in unused SFRF E-Rate moneys to supplement the State General Fund appropriation for Special Education Services State Aid in FY 2025. Pursuant to the provisions of SB 387, KSDE will distribute this aid to school districts through the categorical aid distribution mechanism, not the new equalization mechanism approved by the State Board of Education. For ease of reporting, KSDE will award the full amount to one or two school districts.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program SFRF and CPF Awards

Current Year–FY 2025: Estimated SFRF expenditures for the current year are \$2,500,000. All these expenditures are budgeted as federal aid to local units of government.

Budget Year–FY 2026: There are no budgeted SFRF expenditures for FY 2026.

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 childcare capacity in Kansas. Grants will support the expansion of existing childcare providers and the start-up costs of new providers. The SFRF moneys are being supplemented by \$31,000,000 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).

Through FY 2024, the Children's Cabinet expended or encumbered \$19,732,789 to for the Early Childhood Capacity Accelerator grant program from the SFRF, leaving a balance of \$267,211. That balance is projected to be expended on state operations to support the grant program.

Current Year–FY 2025: Estimated SFRF expenditures for the current year are \$167,211. This includes \$81,346 for salaries and wages and \$85,865 for contractual services. The revised estimate includes 1.0 FTE under the authority of the Children's Cabinet.

Budget Year–FY 2026: Estimated SFRF expenditures for FY 2026 are \$100,000. This includes \$82,157 for salaries and wages and \$17,843 for contractual services. The budget request includes 1.0 FTE under the authority of the Children's Cabinet.

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 2025 approved budget includes \$30,000,000 in ARPA CPF expenditures. This award was budgeted in FY 2024 and FY 2025 on the assumption that most of the expenditures would occur during FY 2025. However, \$39,411,243 was either expended or encumbered in FY 2024, leaving a balance of \$588,757. That balance is projected to be expended on state operations to support the grant program.

Current Year–FY 2025: Estimated CPF expenditures for the current year are \$388,757. This includes \$81,347 for salaries and wages and \$307,410 for contractual services. The revised estimate includes 1.0 FTE under the authority of the Children's Cabinet.

Budget Year–FY 2026: Budgeted CPF expenditures for FY 2026 are \$200,000. This includes \$82,156 for salaries and wages and \$117,844 for contractual services. The FY 2026 budget includes 1.0 FTE under the authority of the Children's Cabinet.

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:28:37

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	49,289	98,820	0	0	0	0
	TOTAL Aid to Local Governments	49,289	98,820	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	49,289	98,820	0	0	0	0
	TOTAL EXPENDITURES	49,289	98,820	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2026A0200652	

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:28:37

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
8	3756	3536 ARP AGENCY SFRF SPENDING	49,289	98,820	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	49,289	98,820	0	0	0	0
		22 TOTAL Aid to Locals	49,289	98,820	0	0	0	0
		22 TOTAL All Funds	49,289	98,820	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			jhes / 2026A0200652					

406/410 series report

Dept. Name: Kansas Connect and Learn

Agency Name: Department of Education

Agency Reporting Level: A0010

Version: 2026-A-02-00652

Date: 08/27/2024

Time: 15:28:37

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	49,289	98,820	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	49,289	98,820	0	0	0	0
38	TOTAL MEANS OF FUNDING	49,289	98,820	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2026A0200652	

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:29:00

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
	TOTAL EXPENDITURES	0	0	0	0	0	0
KANSAS		406/410S - 406/410 series report				jness / 2026A0200652	

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:29:00

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
TOTAL All Funds			0	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

jness / 2026A0200652

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:29:00

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
TOTAL MEANS OF FUNDING		0	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

jhess / 2026A0200652

406/410 series report

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:31:42

Division of the Budget
KANSAS

Obj. Code	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
TOTAL REPORTABLE EXPENDITURES	0	0	0	0	0	0
SUBTOTAL State Operations	0	0	0	0	0	0
TOTAL EXPENDITURES	0	0	0	0	0	0
KANSAS	406/410S - 406/410 series report				jness / 2026A0200652	

406/410 series report

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:31:42

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
TOTAL All Funds			0	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

jhess / 2026A0200652

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: 2026-A-02-00652

Date: 08/27/2024

Time: 15:31:42

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
TOTAL MEANS OF FUNDING		0	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

jhess / 2026A0200652

406/410 series report

Dept. Name: ARPA Special Education
Agency Name: Department of Education
Agency Reporting Level: A0305
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:32:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	0	2,500,000	0	0	0	0
	TOTAL Aid to Local Governments	0	2,500,000	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	0	2,500,000	0	0	0	0
	TOTAL EXPENDITURES	0	2,500,000	0	0	0	0
KANSAS		406/410S - 406/410 series report			jhess / 2026A0200652		

406/410 series report

Dept. Name: ARPA Special Education
Agency Name: Department of Education
Agency Reporting Level: A0305
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:32:38

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
8	3756	3536 ARP AGENCY SFRF SPENDING	0	2,500,000	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	0	2,500,000	0	0	0	0
		22 TOTAL Aid to Locals	0	2,500,000	0	0	0	0
		22 TOTAL All Funds	0	2,500,000	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			jhes / 2026A0200652					

406/410 series report

Dept. Name: ARPA Special Education
Agency Name: Department of Education
Agency Reporting Level: A0305
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:32:38

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	0	2,500,000	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	0	2,500,000	0	0	0	0
38	TOTAL MEANS OF FUNDING	0	2,500,000	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2026A0200652	

406/410 series report

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Dept. Name:	Childcare Capacity Accelerator
Agency Name:	Department of Education
Agency Reporting Level:	A0073
Version:	2026-A-02-00652

Date: 08/27/2024
Time: 15:32:14

Division of the Budget KANSAS

Obj-Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	Salaries and Wages	12,748	81,346	0	82,157	0	82,157
	TOTAL Salaries and Wages	12,748	81,346	0	82,157	0	82,157
52700	Fee-Professional Services	0	85,865	0	17,843	0	17,843
	TOTAL Contractual Services	0	85,865	0	17,843	0	17,843
	SUBTOTAL State Operations	12,748	167,211	0	100,000	0	100,000
55000	Federal Aid Payments	3,112,859	0	0	0	0	0
	TOTAL Aid to Local Governments	3,112,859	0	0	0	0	0
55200	Claims	16,607,181	0	0	0	0	0
	TOTAL Other Assistance	16,607,181	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	19,732,788	167,211	0	100,000	0	100,000
	TOTAL EXPENDITURES	19,732,788	167,211	0	100,000	0	100,000
KANSAS		406/410S - 406/410 series report				hness / 2026A0200652	

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:32:14

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	3756	3536 ARP AGENCY SFRF SPENDING	12,748	81,346	0	82,157	0	82,157
1	3756	3756 SUBTOTAL for 3756's	12,748	81,346	0	82,157	0	82,157
	1052	TOTAL Salaries and Wages		81,346	0	82,157	0	82,157
2	3756	3536 ARP AGENCY SFRF SPENDING	0	85,865	0	17,843	0	17,843
2	3756	3756 SUBTOTAL for 3756's	0	85,865	0	17,843	0	17,843
	1062	TOTAL Contractual Services	0	85,865	0	17,843	0	17,843
8	3756	3536 ARP AGENCY SFRF SPENDING	3,112,859	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	3,112,859	0	0	0	0	0
	1072	TOTAL Aid to Locals		0	0	0	0	0
9	3756	3536 ARP AGENCY SFRF SPENDING	16,607,181	0	0	0	0	0
9	3756	3756 SUBTOTAL for 3756's	16,607,181	0	0	0	0	0
	1082	TOTAL Other Assistance	16,607,181	0	0	0	0	0
	1082	TOTAL All Funds	19,732,788	167,211	0	100,000	0	100,000

KANSAS

406/410S - 406/410 series report

jhes / 2026A0200652

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:32:14

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	19,732,788	167,211	0	100,000	0	100,000
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	19,732,788	167,211	0	100,000	0	100,000
	1110 TOTAL MEANS OF FUNDING	19,732,788	167,211	0	100,000	0	100,000
KANSAS		406/410S - 406/410 series report			jhess / 2026A0200652		

412 reconciliation

Program. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:46:42

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Non FTE Unclassified					
Permanent					
Administrative Specialist	1	0.50	22,048	0.50	22,048
Grant Manager	1	0.50	37,500	0.50	37,500
Subtotal Non FTE					
Unclassified Permanent		1.00	59,548	1.00	59,548
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity					
		0.00	0	0.00	0
Totals					
		1.00	59,548	1.00	59,548
Totals by Fringe Benefits					
RET	KPER2	0.00	7,467	0.00	7,551
FICA		0.00	3,692	0.00	3,692
WKCOMP		0.00	6	0.00	10
RSAL		0.00	333	0.00	369
HLTI		0.00	9,436	0.00	10,123
FICA 2		0.00	863	0.00	863
Total Benefits					
		0.00	21,798	0.00	22,608
Total Salaries and Benefits					
		0.00	81,346	0.00	82,156
Totals by Position Type					
Non FTE Unclassified		1.00	59,548	1.00	59,548
Permanent		0.00	0	0.00	0
Longevity					
KANSAS					
DA-412 - 412 reconciliation					
jhess / 2026A0200652					

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Date: 08/27/2024
Time: 15:33:05

Version: 2026-A-02-00652

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
52700	Fee-Professional Services	0	0	0	0	0	0
	TOTAL Contractual Services	0	0	0	0	0	0
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	4,970,400	0	0	0	0	0
	TOTAL Aid to Local Governments	4,970,400	0	0	0	0	0
55200	Claims	34,428,566	0	0	0	0	0
	TOTAL Other Assistance	34,428,566	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	39,398,966	0	0	0	0	0
	TOTAL EXPENDITURES	39,398,966	0	0	0	0	0
KANSAS		406/410S - 406/410 series report	jhes / 2026A0200652				

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:33:05

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
2	3761	3504 ARPA CAPITAL PROJECTS	0	0	0	0	0	0
2	3761	3761 SUBTOTAL for 3761's	0	0	0	0	0	0
		1042 TOTAL Contractual Services	0	0	0	0	0	0
8	3761	3504 ARPA CAPITAL PROJECTS	4,970,400	0	0	0	0	0
8	3761	3761 SUBTOTAL for 3761's	4,970,400	0	0	0	0	0
		1052 TOTAL Aid to Locals	4,970,400	0	0	0	0	0
9	3761	3504 ARPA CAPITAL PROJECTS	34,428,566	0	0	0	0	0
9	3761	3761 SUBTOTAL for 3761's	34,428,566	0	0	0	0	0
		1062 TOTAL Other Assistance	34,428,566	0	0	0	0	0
		1062 TOTAL All Funds	39,398,966	0	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			jhes / 2026A0200652					

406/410 series report

[illegible]

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn

Agency Name: Department of Education

Agency Reporting Level: CPFA3

Version: 2026-A-02-00652

Date: 08/27/2024

Time: 15:33:44

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	Salaries and Wages	12,276	81,347	0	82,156	0	82,156
	TOTAL Salaries and Wages	12,276	81,347	0	82,156	0	82,156
52700	Fee-Professional Services	0	307,410	0	117,844	0	117,844
	TOTAL Contractual Services	0	307,410	0	117,844	0	117,844
	TOTAL REPORTABLE EXPENDITURES	12,276	388,757	0	200,000	0	200,000
	SUBTOTAL State Operations	12,276	388,757	0	200,000	0	200,000
	TOTAL EXPENDITURES	12,276	388,757	0	200,000	0	200,000
KANSAS		406/410S - 406/410 series report				jness / 2026A0200652	

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:33:44

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	3761	3504 ARPA CAPITAL PROJECTS	12,276	81,347	0	82,156	0	82,156
1	3761	3761 SUBTOTAL for 3761's	12,276	81,347	0	82,156	0	82,156
	32	TOTAL Salaries and Wages	12,276	81,347	0	82,156	0	82,156
2	3761	3504 ARPA CAPITAL PROJECTS	0	307,410	0	117,844	0	117,844
2	3761	3761 SUBTOTAL for 3761's	0	307,410	0	117,844	0	117,844
	42	TOTAL Contractual Services	0	307,410	0	117,844	0	117,844
	42	TOTAL All Funds	12,276	388,757	0	200,000	0	200,000
KANSAS			406/410S - 406/410 series report					
			jhes / 2026A0200652					

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:33:44

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3504	ARPA CAPITAL PROJECTS	12,276	388,757	0	200,000	0	200,000
3761	SUBTOTAL ARPA CAPITAL PROJECTS	12,276	388,757	0	200,000	0	200,000
	62 TOTAL MEANS OF FUNDING	12,276	388,757	0	200,000	0	200,000
KANSAS		406/410S - 406/410 series report				j	hess / 2026A0200652

412 reconciliation

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Division of the Budget
KANSAS

Program Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:47:10

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Authorized Positions							
Non FTE Unclassified							
Permanent							
Administrative Specialist	1	0.50		22,048	0.50		22,048
Grant Manager	1	0.50		37,500	0.50		37,500
Subtotal Non FTE		1.00		59,548	1.00		59,548
Unclassified Permanent							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		1.00		59,548	1.00		59,548
Totals							
Totals by Fringe Benefits							
RET	KPER2	0.00		7,467	0.00		7,551
FICA		0.00		3,692	0.00		3,692
WKCOMP		0.00		6	0.00		10
RSAL		0.00		333	0.00		369
HLTI		0.00		9,436	0.00		10,123
FICA 2		0.00		863	0.00		863
Total Benefits		0.00		21,798	0.00		22,608
Total Salaries and Benefits		0.00		81,346	0.00		82,156
Totals by Position Type							
Non FTE Unclassified		1.00		59,548	1.00		59,548
Permanent		0.00		0	0.00		0
Longevity							
KANSAS			DA-412 - 412 reconciliation				jhess / 2026A0200652

Governance of Education Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department 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 of Education is to lead the world in the success of each student. The mission of the State Board 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.

To reach these goals, the State Board and KSDE have implemented a variety of initiatives surrounding school improvement. In particular, there is an emphasis on the Four Fundamentals: structured literacy, standards alignment, balanced assessment, and quality instruction. The State Board and KSDE believe these Four Fundamentals are the foundation for improving schools and instruction throughout Kansas, with the goal of improving student achievement and postsecondary success.

The State Board has approved several initiatives to implement the Four Fundamentals. At the State Board's direction, KSDE has worked with education service centers and other parties to conduct an audit of curriculum used in Kansas schools. The purpose of this audit was to help schools ensure their curriculum is aligned with the state academic standards and, for reading curriculum, is based in the science of reading. Additionally, KSDE is working with the Achievement and Assessment Institute at the University of Kansas, who develops the summative state assessments, to improve the interim and formative assessments available for use by school districts. These and other actions taken by the State Board and KSDE are designed to improve student achievement, in particular decreasing the number of students scoring in Level 1 on the summative assessments in mathematics and English language arts.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department 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.

Narrative Information - DA400

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State of Kansas

Kansas State Department of Education
Program Governance of Education

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

STRATEGIES FOR OBJECTIVE 5:

1. Implement recommendations from School Mental Health Advisory Council, including efforts to address bullying.
2. Continue efforts to address youth suicide and particularly mental health effects from isolation and pandemic restrictions.
3. 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

Kansas State Department 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, including annual joint meetings between KBOR and the State Board of Education.
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.

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

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 2025: Salaries and wages budgeted for this program total \$212,004, all from the State General Fund, for FY 2025. This is a decrease of \$4,288 below the approved budget. The decrease is due to a change in budgeted expenditures for health insurance. The revised estimate includes 1.0 FTE position, which is the same as the approved number. Pursuant to state law, Board members will receive the same daily rate of pay as legislators through the start of the 2025 legislative session (\$88.66 per day). However, the recommendations of the Legislative Compensation Commission will detach State Board salaries from the base legislative salary. To address this split, the State Board of Education has requested enhancement funding in FY 2026. Employer contribution rates utilized to compute this estimate were based on the *Budget Cost Indices* for FY 2025. Since Board members rarely, if ever, vacate their position mid-term, no shrinkage is applied to this program.

Budget Year–FY 2026: Salaries and wages budgeted for this program total \$217,254, all from the State General Fund, for FY 2026. This is an increase of \$5,250 above the FY 2025 revised estimate. The increase over FY 2025 revised estimate is entirely due to changes in the anticipated employer contribution rates, as reflected in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 1.0 FTE position, which is the same as the FY 2025 number.

Contractual Services

Current Year–FY 2025: Estimated expenditures for contractual services total \$203,285, all from the State General Fund. This is 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 \$166, 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. This will not change as a result of the recommendation of the Legislative Compensation Commission.

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 2026: Budgeted expenditures for contractual services total \$205,819, all from the State General Fund. This is an increase of \$2,534 above the FY 2025 revised estimate. The increase is attributable to the scheduled increase in office rent charged by the Department of Administration. 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 2026.

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 2025: Budgeted expenditures total \$2,000, which is the same as the approved budget.

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State of Kansas

Kansas State Board of Education
Program Governance of Education

Budget Year–FY 2026: Budgeted expenditures total \$1,500, which is a decrease of \$500 below the FY 2025 revised estimate.

Capital Outlay

No expenditures are budgeted for the State Board for capital outlay for FY 2025 and FY 2026.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Board of Education
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ENHANCEMENT REQUEST

State Board of Education Compensation (Change Package No. 9)

Description: Since the early 1970s, salaries for State Board of Education members have been tied to the salaries of Kansas legislators. The statutes setting State Board member compensation reference the statutes that previously set legislative salaries. The creation of the Legislative Compensation Commission, however, broke that tie because 2023 SB 229 created a brand-new section of law setting compensation for legislators; the previous statutes setting legislative compensation that the State Board statutes reference were not changed. As a result, legislators will get a pay increase beginning with the start of the 2025 legislative session (\$43,000 per year indexed to the percent change in wages for all Kansas employees as determined by the U.S. Bureau of Labor Statistics), but members of the State Board of Education will not receive an increase in compensation. KSDE notes that SB 229 also included increases to the salaries for all statewide elected officials. As a result, members of the State Board of Education were the only elected officials of the State government who did not receive a pay increase because of SB 229.

Therefore, the State Board requests \$170,000, all from the State General Fund, to increase the compensation of members of the State Board of Education by retying State Board salaries to legislative salaries. The State Board is not requesting to be paid the same annual salary (\$43,000 per year) as legislators. Acknowledging the differing responsibilities and time commitments of the bodies, the State Board made their request based on the new daily rate for legislators while the Legislature is in session (\$286.67), as determined by the Legislative Compensation Commission.

The State Board has not yet determined its recommendation for how this compensation increase would be implemented. Two options will be discussed during the fall as part of the State Board setting its legislative priorities for the 2025 session. The first option would be to keep the current system of pay (a daily rate of pay, plus subsistence) and increase the daily rate from \$88.66 per day to \$286.67 per day (and then adjusted based on the same index as legislative salaries). The second option would be to convert to an annual salary (plus subsistence) based on an average of 78 days worked per fiscal year at a rate of \$286.67 per day. Both options would have the same fiscal cost. For that reason, the State Board is making the enhancement request as part of KSDE's budget submission.

Much as the 2023 Legislature wanted to ensure the opportunity to serve in the Legislature is not limited to only those with certain financial means, the members of the State Board request the increase in compensation to make it possible for more Kansans to serve on the elected State Board of Education.

Expenditures and Financing:

	<u>FY 2026</u>
Salaries and Wages	\$170,000
Contractual Services	—
Commodities	—
Capital Outlay	—
TOTAL	\$170,000
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$170,000</i>

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:23:49

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	Salaries and Wages	204,761	212,004	0	217,254	170,000	387,254
	TOTAL Salaries and Wages	204,761	212,004	0	217,254	170,000	387,254
52000	Communication	2,918	3,600	0	3,600	0	3,600
52300	Rents	11,324	8,485	0	11,019	0	11,019
52400	Repairing and Servicing	300	0	0	0	0	0
52500	Travel and Subsistence	90,894	115,000	0	115,000	0	115,000
52600	Fees-other Services	1,114	2,700	0	2,700	0	2,700
52700	Fee-Professional Services	40,349	45,000	0	45,000	0	45,000
52900	Other Contractual Services	26,865	28,500	0	28,500	0	28,500
	TOTAL Contractual Services	173,764	203,285	0	205,819	0	205,819
53200	Food for Human Consumption	292	0	0	0	0	0
53500	Vehicle Part Supply Accessory	0	1,000	0	500	0	500
53700	Office and Data Supplies	805	1,000	0	1,000	0	1,000
53900	Other Supplies and Materials	21	0	0	0	0	0
	TOTAL Commodities	1,118	2,000	0	1,500	0	1,500
	TOTAL REPORTABLE EXPENDITURES	379,643	417,289	0	424,573	170,000	594,573
	SUBTOTAL State Operations	379,643	417,289	0	424,573	170,000	594,573
	TOTAL EXPENDITURES	379,643	417,289	0	424,573	170,000	594,573
KANSAS		406/410S - 406/410 series report				jness / 2026A0200652	

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

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	204,761	212,004	0	217,254	170,000	387,254
1	1000	1000 SUBTOTAL for 1000's	204,761	212,004	0	217,254	170,000	387,254
	132	TOTAL Salaries and Wages	204,761	212,004	0	217,254	170,000	387,254
2	1000	0053 OPERATING EXP-INCLD OFF HOS	173,764	203,285	0	205,819	0	205,819
2	1000	1000 SUBTOTAL for 1000's	173,764	203,285	0	205,819	0	205,819
	142	TOTAL Contractual Services	173,764	203,285	0	205,819	0	205,819
3	1000	0053 OPERATING EXP-INCLD OFF HOS	1,118	2,000	0	1,500	0	1,500
3	1000	1000 SUBTOTAL for 1000's	1,118	2,000	0	1,500	0	1,500
	152	TOTAL Commodities	1,118	2,000	0	1,500	0	1,500
	152	TOTAL All Funds	379,643	417,289	0	424,573	170,000	594,573
KANSAS			406/410S - 406/410 series report					
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Dept. Name: Governance of Education
Agency Name: Department of Education
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	379,643	417,289	0	424,573	170,000	594,573
1000	SUBTOTAL STATE GENERAL FUND	379,643	417,289	0	424,573	170,000	594,573
	176 TOTAL MEANS OF FUNDING	379,643	417,289	0	424,573	170,000	594,573
KANSAS		406/410S - 406/410 series report			jhes / 2026A0200652		

412 reconciliation

2799 Agency Reporting Level 40000 Time: 15:42:53

Division of the Budget
KANSAS

Program. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2026-A-02-00652

Classification of Employment		Pay Grade	FY 2025 Estimate		FY 2026 Request	
			Pos	Amount	Pos	Amount
Authorized Positions						
Regular Unclassified						
Appt/elect Bd/comm Bd Member	1		0.00	69,150	0.00	69,150
Executive Secretary	1		1.00	55,120	1.00	55,120
Subtotal Regular Unclassified			1.00	124,270	1.00	124,270
Longevity						
Longevity			0.00	0	0.00	0
Subtotal Longevity			0.00	0	0.00	0
Totals			1.00	124,270	1.00	124,270
Totals by Fringe Benefits						
RET		KPERS	0.00	7,779	0.00	7,866
FICA			0.00	7,705	0.00	7,705
WKCOMP			0.00	12	0.00	20
RSAL			0.00	696	0.00	771
HLT1			0.00	56,616	0.00	60,739
HLT2			0.00	13,124	0.00	14,082
FICA 2			0.00	1,802	0.00	1,802
Total Benefits			0.00	87,734	0.00	92,984
Total Salaries and Benefits			0.00	212,004	0.00	217,254
Totals by Position Type						
Regular Unclassified			1.00	124,270	1.00	124,270
Longevity			0.00	0	0.00	0
KANSAS			jhess / 2026A0200652			

Agency: Department of Education Reporting Level: 40000 40000 Governance of Education (652-00-40000-0000000-0000-000)							
280	1 Object/Revenue	2 FY 2026 Agency Change Packages	3	4	5	6	7
Description	Code						
*****Change Package*****							
Type: E	Description:						
Number: 9	State Board of Education						
Group: A	Compensation						
	EXPENDITURES						
SALARIES AND WAGES	51000	170,000	0	0	0	0	0
Salaries and Wages	1	170,000	0	0	0	0	0
EXPENDITURE TOTALS		170,000	0	0	0	0	0
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS	0053	170,000	0	0	0	0	0
STATE GENERAL FUND	1000	170,000	0	0	0	0	0
TOTAL FUNDING		170,000	0	0	0	0	0

Child Nutrition and Wellness Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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. Federal 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 childcare institutions (RCCIs) are also eligible. In Kansas, nearly 1,400 schools and RCCIs participate in the NSLP.

School Breakfast Program

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.

In Kansas, over 60,000 students in almost 1,300 schools and RCCIs participate in the School Breakfast Program.

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.

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Program Child Nutrition and Wellness

The SMP is also available to children who attend “split session” classes (half day) and do not have breakfast or lunch offered to them.

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

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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 the school year ends, 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 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 the program is implementing two USDA Technology Innovation Grants, 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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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 healthy 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 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 a Kansas free and reduced price meal application. The KN-CLAIM system is used to collect data and process claims for all child nutrition programs.

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6. Maintain and enhance 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of Child Nutrition Sponsors that had an Administrative Review and Procurement Review conducted by KSDE	40.3%	26.4%	35%	33%	33%
Percent of audits reviewed, including follow up with corrective action and resolution by KSDE	100%	100%	100%	100%	100%

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

STRATEGIES FOR OBJECTIVE 2:

1. Professional Development programs will provide comprehensive basic food service training for food service employees 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 is in the process of being developed and implemented 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 culinary coaching and 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 two times annually to determine strategies to increase local products served in Child Nutrition Programs.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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.	90	120	100	75	50
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	99.4%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of professional development trainings, workshops, tutorials, and classes provided by KSDE to child nutrition professionals.	306	224	250	265	265
Number of child nutrition professionals participating in professional development conducted by KSDE.	19,106	20,090	20,600	22,000	22,000

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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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of meals/snacks served to participants in Child Nutrition Programs	89,198,042	88,422,978	93,450,000	93,750,000	93,750,000
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.	45.9%	53%	60%	65%	65%

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OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Amount of claims paid from both state and federal funds utilizing KN-CLAIM (KSDE's online nutrition reimbursement platform)	\$241,912,467	\$231,819,275	\$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	401	397	398	398	398
b. Number of Child and Adult Care Food Program sponsors	295	289	300	300	300
c. Number of Summer Food Service Program sponsors	153	158	165	175	175
School Meals and Snacks Served:					
a. Breakfast	19,038,045	18,803,874	20,000,000	20,000,000	20,000,000
b. Lunch	48,330,046	46,985,599	50,000,000	50,000,000	50,000,000
c. Snacks	1,131,427	1,024,250	1,200,000	1,200,000	1,200,000
CACFP Meals and Snacks Served:					
a. Breakfast	5,205,062	5,352,966	5,400,000	5,500,000	5,500,000
b. Lunch	5,542,447	5,717,124	5,800,000	5,800,000	5,800,000
c. Supper	623,392	754,009	800,000	900,000	900,000
d. Snacks	6,824,160	6,935,156	7,100,000	7,200,000	7,200,000
Summer Food Meals and Snacks Served:					
a. Breakfast	895,910*	1,000,000**	1,100,000	1,100,000	1,100,000
b. Lunch	1,283,042*	1,500,000**	1,600,000	1,600,000	1,600,000
c. Supper	174,491*	200,000**	300,000	300,000	300,000
d. Snacks	150,020*	150,000**	150,000	150,000	150,000
Total Number of Meals & Snacks Served	89,198,042*	88,422,978	93,450,000	93,750,000	93,750,000

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

** Estimated 2024 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 was 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 2024-2025.
2. Evaluate participation in the Body Venture program and revise program content and procedures as needed.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percentage of Kansas elementary students with increased awareness of the benefits of making nutritious food choices and practicing a healthy lifestyle due to participation in the Body Venture health education exhibit	0%*	10%	10%	10%	10%

*Body Venture was not implemented in FY 2023 due to 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of Body Venture site visits	0*	99	87	90	90
Number of schools participating	0*	73	65	100	100
Number of students participating	0*	18,841	19,000	20,000	20,000
Number of teachers participating	0*	1,682	1,500	1,500	1,500
Number of volunteers participating	0*	3,572	3,500	3,500	3,500

*Body Venture was not implemented in FY 2023 due to 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
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	N/A*	296	315	315	315

*Data not available for FY 2023 as calculation method changed from FY 2023 to 2024.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of schools implementing the highest level of wellness policies for Nutrition	N/A*	601	650	700	700
Number of schools implementing the highest level of wellness policies for Nutrition Education and Promotion	N/A*	250	300	325	325
Number of schools implementing the highest level of wellness policies for Physical Activity	N/A*	396	475	500	500
Number of schools implementing the highest level of wellness policies for Integrated School Wellness	N/A*	123	175	200	200

*Data not available for FY 2023 as calculation method changed from FY 2023 to 2024.

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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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of Kansas elementary students with increased consumption of fresh fruit and vegetables through the Fresh Fruit & Vegetable Program.	20%	20%	20%	20%	20%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of participating schools	161	168	166	165	165
Number of students participating	47,243	48,702	49,261	50,000	50,000

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Budgeted salaries and wages for the current year total \$3,491,865, including \$303,869 from the State General Fund. This is an increase of \$330,980, including \$14,854 from the State General Fund, above the FY 2025 approved budget. The revised estimate includes 35.5 FTE positions, which is an increase of 2.0 FTE above the approved number. The increase in expenditures and FTE is due to the creation of two new positions funded by federal grant funds. The new full-time positions include a Program Consultant that oversees the agency's Body Venture exhibit and a new Requirements Analyst in Information Technology. The all funds increase is also attributable to the creation of several temporary part-time positions that are not included in the FTE count. The SGF increase is attributable to increased expenditures for health insurance employer contributions. These increases are partially offset by eliminating one temporary part-time position. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Budget Year–FY 2026: Salaries and wages are budgeted in the amount of \$3,523,405, including \$306,853 from the State General Fund. This is an all funds increase of \$31,540, including \$2,984 from the SGF, above the FY 2025 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 35.5 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Contractual Services

Current Year–FY 2025: Budgeted expenditures for contractual services total \$583,107, including \$53,955 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 \$189,103, including \$28,914 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 \$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. 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 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 \$93,039, including \$1,050 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 \$51,947, 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

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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.

Budget Year–FY 2026: Budgeted expenditures total \$566,455, including \$53,658 from the State General Fund. This is an all funds decrease of \$16,652, including \$297 SGF, below the FY 2025 revised estimate. The all funds decrease is primarily attributable to decrease expenditures for postage, advertising, and fees for other services, but is partially offset by increased expenditures for rents and travel. Rents are budgeted at \$209,944, including \$30,316 from the State General Fund. Travel expenses are budgeted at \$142,645 (\$19,000 SGF), including \$134,910 (\$19,000 SGF) for in-state travel and \$7,735 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$37,658, including \$1,100 from the State General Fund. Fees for professional services are budgeted at \$72,299, 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 2025: Estimated costs for commodities in the current year total \$169,875, including \$650 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted expenditures total \$54,846, including \$650 from the State General Fund. This is a decrease of \$115,029, all from special revenue funds, below the FY 2025 revised estimate. The all funds decrease is to bring budgeted federal expenditures for commodities more in line with FY 2024 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 2025: There are no budgeted expenditures for FY 2025.

Budget Year–FY 2026: There are no budgeted expenditures for FY 2026.

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 2025 and FY 2026. Expenditures for federal and state aid for food service programs are budgeted under the Financial Aid program.

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:24:32

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages	2,496,734	3,518,398	0	3,550,005	0	3,550,005
	SHRINKAGE	0	(26,533)	0	(26,600)	0	(26,600)
	TOTAL Salaries and Wages	2,496,734	3,491,865	0	3,523,405	0	3,523,405
52000	Communication	38,653	52,811	0	39,745	0	39,745
52100	Freight and Express	191	0	0	0	0	0
52200	Printing and Advertising	148,418	64,832	0	45,000	0	45,000
52300	Rents	189,959	189,103	0	209,944	0	209,944
52400	Repairing and Servicing	6,186	8,900	0	11,828	0	11,828
52500	Travel and Subsistence	111,488	116,288	0	142,645	0	142,645
52510	InState Travel and Subsistence	10,928	0	0	0	0	0
52520	Out of State Travel and Subsis	7,254	0	0	0	0	0
52600	Fees-other Services	58,311	93,039	0	37,658	0	37,658
52700	Fee-Professional Services	54,387	51,947	0	72,299	0	72,299
52900	Other Contractual Services	6,944	6,187	0	7,336	0	7,336
	TOTAL Contractual Services	632,719	583,107	0	566,455	0	566,455
53200	Food for Human Consumption	2,721	2,572	0	3,000	0	3,000
53400	Maint Constr Material Supply	471	0	0	0	0	0
53500	Vehicle Part Supply Accessory	9,918	4,632	0	9,706	0	9,706
53600	Pro Science Supply Material	144,986	151,950	0	20,000	0	20,000
53700	Office and Data Supplies	11,480	10,721	0	22,140	0	22,140
53900	Other Supplies and Materials	33,012	0	0	0	0	0
	TOTAL Commodities	202,588	169,875	0	54,846	0	54,846
	TOTAL Capital Outlay	54,245	0	0	0	0	0
	SUBTOTAL State Operations	3,386,286	4,244,847	0	4,144,706	0	4,144,706
55000	Federal Aid Payments	27,242	0	0	0	0	0
	TOTAL Aid to Local Governments	27,242	0	0	0	0	0
55200	Claims	1,096	0	0	0	0	0
	TOTAL Other Assistance	1,096	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,414,624	4,244,847	0	4,144,706	0	4,144,706
	TOTAL EXPENDITURES	3,414,624	4,244,847	0	4,144,706	0	4,144,706
KANSAS							

406/410S - 406/410 series report

jhess / 2026A0200652

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2026-A-02-00652

Date: 08/27/2024
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	323,706	330,402	0	333,453	0	333,453
1	1000	1000 SUBTOTAL for 1000's	323,706	330,402	0	333,453	0	333,453
1	3230	3020 FOOD ASSISTANCE FDF	2,058,418	2,733,903	0	2,757,911	0	2,757,911
1	3230	3230 SUBTOTAL for 3230's	2,058,418	2,733,903	0	2,757,911	0	2,757,911
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	114,610	454,093	0	458,641	0	458,641
1	3531	3531 SUBTOTAL for 3531's	114,610	454,093	0	458,641	0	458,641
	1272	TOTAL Salaries and Wages	2,496,734	3,518,398	0	3,550,005	0	3,550,005
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(26,533)	0	(26,600)	0	(26,600)
10	1000	1000 SUBTOTAL for 1000's	0	(26,533)	0	(26,600)	0	(26,600)
	1282	TOTAL Shrinkage	0	(26,533)	0	(26,600)	0	(26,600)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	49,704	53,955	0	53,658	0	53,658
2	1000	1000 SUBTOTAL for 1000's	49,704	53,955	0	53,658	0	53,658
2	2230	2010 INSERVICE EDU WORKSHOP FF	5,296	8,869	0	49,000	0	49,000
2	2230	2230 SUBTOTAL for 2230's	5,296	8,869	0	49,000	0	49,000
2	3230	3020 FOOD ASSISTANCE FDF	542,141	474,610	0	422,397	0	422,397
2	3230	3230 SUBTOTAL for 3230's	542,141	474,610	0	422,397	0	422,397
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	35,332	45,673	0	41,400	0	41,400
2	3531	3531 SUBTOTAL for 3531's	35,332	45,673	0	41,400	0	41,400
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF	246	0	0	0	0	0
2	7307	7307 SUBTOTAL for 7307's	246	0	0	0	0	0
	1332	TOTAL Contractual Services	632,719	583,107	0	566,455	0	566,455
3	1000	0053 OPERATING EXP-INCLD OFF HOS	506	650	0	650	0	650
3	1000	1000 SUBTOTAL for 1000's	506	650	0	650	0	650
3	2230	2010 INSERVICE EDU WORKSHOP FF	2,740	2,578	0	3,000	0	3,000
3	2230	2230 SUBTOTAL for 2230's	2,740	2,578	0	3,000	0	3,000
3	3230	3020 FOOD ASSISTANCE FDF	198,411	166,647	0	50,218	0	50,218
3	3230	3230 SUBTOTAL for 3230's	198,411	166,647	0	50,218	0	50,218
3	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	931	0	0	978	0	978
3	3531	3531 SUBTOTAL for 3531's	931	0	0	978	0	978
	1372	TOTAL Commodities	202,588	169,875	0	54,846	0	54,846
4	1000	0053 OPERATING EXP-INCLD OFF HOS	1,147	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	1,147	0	0	0	0	0
4	3230	3020 FOOD ASSISTANCE FDF	53,098	0	0	0	0	0
4	3230	3230 SUBTOTAL for 3230's	53,098	0	0	0	0	0
	1392	TOTAL Capital Outlay	54,245	0	0	0	0	0
8	3230	3020 FOOD ASSISTANCE FDF	27,242	0	0	0	0	0
8	3230	3230 SUBTOTAL for 3230's	27,242	0	0	0	0	0
	1402	TOTAL Aid to Locals	27,242	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	1,096	0	0	0	0	0
9	3230	3230 SUBTOTAL for 3230's	1,096	0	0	0	0	0
	1412	TOTAL Other Assistance	1,096	0	0	0	0	0
	1412	TOTAL All Funds	3,414,624	4,244,847	0	4,144,706	0	4,144,706

KANSAS

406/410S - 406/410 series report

jhess / 2026A0200652

406/410 series report

Dept. Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:24:32

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	375,063	358,474	0	361,161	0	361,161
1000	SUBTOTAL STATE GENERAL FUND	375,063	358,474	0	361,161	0	361,161
2010	INSERVICE EDU WORKSHOP FF	8,036	11,447	0	52,000	0	52,000
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	8,036	11,447	0	52,000	0	52,000
3020	FOOD ASSISTANCE FDF	2,880,406	3,375,160	0	3,230,526	0	3,230,526
3230	SUBTOTAL FOOD ASSISTANCE FDF	2,880,406	3,375,160	0	3,230,526	0	3,230,526
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	150,873	499,766	0	501,019	0	501,019
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	150,873	499,766	0	501,019	0	501,019
5000	PVT DNTNS/GFTS/GRNTS/BQUEST	246	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	246	0	0	0	0	0
1512	TOTAL MEANS OF FUNDING	3,414,624	4,244,847	0	4,144,706	0	4,144,706
KANSAS		406/410S - 406/410 series report	jhes / 2026A0200652				

412 reconciliation

Program Name: Child Nutrition and Wellness
Agency Name: Department of Education
Agency Reporting Level: 40100
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:43:22

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	1.00	46,956	1.00	46,956
Applications Developer	1	1.95	147,144	1.95	147,144
Applications Development Super	1	0.25	20,550	0.25	20,550
Assistant Director	1	2.52	239,222	2.52	239,222
Communications Specialist	1	0.25	13,650	0.25	13,650
Consultant	1	15.00	995,024	15.00	995,024
Director	1	1.00	126,958	1.00	126,958
Information Systems Manager	1	0.22	18,521	0.22	18,521
Program Consultant	1	3.00	166,136	3.00	166,136
Public Service Administrator	1	1.00	66,222	1.00	66,222
Public Service Executive	1	5.35	367,311	5.35	367,311
Registered Dietitian	1	3.00	203,396	3.00	203,396
Requirements Analyst	1	1.00	70,554	1.00	70,554
Subtotal Regular Unclassified		35.54	2,481,645	35.54	2,481,645
Temporary Unclassified					
Applications Developer	1	0.00	37,315	0.00	37,315
Consultant	1	0.00	72,800	0.00	72,800
Program Consultant	1	0.00	26,749	0.00	26,749
Public Service Executive	1	0.00	10,278	0.00	10,278
Subtotal Temporary Unclassified		0.00	147,142	0.00	147,142
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		35.54	2,628,787	35.54	2,628,787
Totals by Fringe Benefits					
RET	KPERS	0.00	127,220	0.00	128,640
RET	KPER2	0.00	183,978	0.00	186,032
FICA		0.00	162,985	0.00	162,985
WKCMP		0.00	263	0.00	421
RSAL		0.00	14,721	0.00	16,298
HLT1		0.00	316,304	0.00	339,342
HLT2		0.00	46,022	0.00	49,381
FICA 2		0.00	38,117	0.00	38,117
Total Benefits		0.00	889,611	0.00	921,218
Total Salaries and Benefits		0.00	3,518,398	0.00	3,550,004
Totals by Position Type					
Regular Unclassified		35.54	2,481,645	35.54	2,481,645
Temporary Unclassified		0.00	147,142	0.00	147,142
Longevity		0.00	0	0.00	0
KANSAS	DA-412 - 412 reconciliation				jness / 2026A0200652

DA-412 - 412 reconciliation

Standards and Assessment Services Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 6-8, and at least once in grades 9-12; 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 2022-2023 through 2024-2025.

Kansas State Assessment Schedule

**2022-2023
Assessments**
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8, and 11
History/Government:
4, 7, and 11
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all students)
ACT: Grade 11
WorkKeys: Grade 11 or 12
Pre-ACT: Grade 9

**2023-2024
Assessments**
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8, and 11
History/Government:
Grades 4, 7, and 11
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all students)
ACT: Grade 11
WorkKeys: Grade 11 or 12
Pre-ACT: Grade 9

**2024-2025
Assessments**
English Language Arts:
Grades 3-8 and 10
Mathematics:
Grades 3-8 and 10
Science:
Grades 5, 8, and 11
History/Government:
Grades 4, 7, and 11
English Language Proficiency (KELPA):
Grades K-12
ACT, WorkKeys, & Pre-ACT
(Available to all students)
ACT: Grade 11
WorkKeys: Grade 11 or 12
Pre-ACT: Grade 9

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Standards and Assessment
Services

GOAL: Support schools and districts in meeting the performance criteria outlined in the Kansas Education Systems Accreditation (KESA) requirement and the federal Every Student Succeeds Act (ESSA) to ensure that Kansas leads the world in the success of each student. Specifically, 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of all students scoring in levels 3 & 4 on the following state assessments:					
English Language Arts	33.17%	*	36%	38%	40%
Mathematics	31.29%	*	34.5%	36%	38%
Science	31.13%	*	34.5%	36%	38%

*FY 2024 state assessment results will be released in October 2024.

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State of Kansas

Kansas State Department of Education
Program Standards and Assessment
Services

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of economically disadvantaged and minority students scoring in levels 3 & 4 on the following state assessments:					
English Language Arts – Economically Disadvantaged Students	20.33%	*	25%	28%	30%
English Language Arts – English Language Learner Students	5.07%	*	10%	12%	15%
English Language Arts – African American Students	15.7%	*	20%	24%	28%
English Language Arts – Hispanic Students	18.97%	*	24%	28%	30%
Mathematics – Economically Disadvantaged Students	17.8%	*	24%	28%	30%
Mathematics – English Language Learner Students	7.76%	*	12%	15%	18%
Mathematics – African American Students	12.07%	*	17%	20%	22%
Mathematics – Hispanic Students	16.84%	*	24%	28%	30%
Science – Economically Disadvantaged Students	19.21%	*	25%	28%	30%
Science – English Language Learner Students	4.97%	*	9%	12%	15%
Science – African American Students	11.29%	*	15%	18%	22%
Science – Hispanic Students	16.52%	*	24%	28%	30%

*FY 2024 state assessment results will be released in October 2024.

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of Kansas students scoring at or above <i>proficient</i> on the NAEP assessment compared to national scores:					
Kansas 4 th Grade Reading	NAEP administered in even numbered years	*	NAEP administered in even numbered years	36%	NAEP administered in even numbered years
National Average 4 th Grade Reading		*		36%	
Kansas 8 th Grade Reading		*		33%	
National Average 8 th Grade Reading		*		33%	
Kansas 4 th Grade Mathematics		*		40%	
National Average 4 th Grade Mathematics		*		40%	
Kansas 8 th Grade Mathematics		*		30%	
National Average 8 th Grade Mathematics		*		30%	

*FY 2024 NAEP results will be released March 2025.

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Average Composite scores for ACT in English, Mathematics, Reading, and Science:					
Kansas Composite Score	19.3	*	19.8	20.4	21
National Composite Score	19.5	*	20	20.5	21

*FY 2024 ACT data will be released October 2024.

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Services

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of students tested on the Kansas ELA assessment	239,107	*	250,000	250,000	250,000
Number of students tested on the Kansas Mathematics assessment	240,205	*	250,000	250,000	250,000
Number of students tested on the Kansas Science assessment	102,425	*	105,000	105,000	105,000
Number of students tested on Pre-ACT	25,725	25,567	27,000	30,000	32,000
Number of students tested on WorkKeys	11,967	12,609	14,000	15,000	16,000
Number of state interim (mini-tests) assessments administered	322,619	336,240	350,000	375,000	400,000
Number of state predictive interim assessments administered	362,585	431,592	350,000**	350,000	350,000
Number of Kansas students participating in NAEP assessments	Not administered	***	Not administered	8,000	Not administered
Number of students nationally participating in NAEP assessments	Not administered	***	Not administered	450,000	Not administered
Number of Kansas students participating in ACT (12 th Grade Cohort)	25,100	****	32,000	35,000	35,000
Number of students nationally participating in ACT	1,386,335	****	1,500,000	1,600,000	1,700,000

*FY 2024 state assessment results will be released in October 2024.

**FY25 number of interim predictive assessments will be reduced from three to two

*** FY 2024 NAEP results will be released in March 2025.

****FY 2024 ACT data will be released in October 2024.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of statewide content related trainings:					
Zoom	114	57	75	75	75
In-Person	137	111	150	200	200
Number of attendees at statewide trainings:					
Zoom	2,848	1,620	3,000	3,000	3,000
In-Person	4,140	3,947	4,500	5,000	5,000

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Division of the Budget
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Kansas State Department of Education
Program Standards and Assessment
Services

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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Statewide high school graduation rate for all students	88.1%	*	89.5%	90.0%	90.5%
Number of schools implementing Individual Plans of Study for all students	739	747	755	770	770
Number of schools providing non-traditional pathway opportunities for graduation					
Virtual	73	144	160	175	190
Charter	9	9	9	9	9
Alternative	43	165	175	185	200
Number of FTE students enrolled in approved virtual schools**	9,882	11,000	11,500	12,000	12,500
Number of staff providing services***					
School Counselors	1,371	1,186	1,250	1,300	1,350
Social Workers	799	807	825	850	900
Psychologist	829	637	700	750	800
Percent of students at or above benchmark on the end-of-year dyslexia screener in:					
Kindergarten	71.71%	69.68%	75%	80%	85%
First Grade	54.94%	58.43%	62%	67%	70%
Second Grade	52.04%	53.35%	55%	58%	60%

*FY 2024 graduation data will be released in November 2024.

**Data was previously reported as the headcount enrollment in virtual schools.

***Previously reported as the number of additional school counselors, social workers, and psychologist positions added in Kansas schools.

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Services

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Statewide dropout rate	1.6%	*	1.1%	1.0%	1.0%
Statewide attendance rate for all students	92.8%	**	96%	96%	96%
Number of Kansas high school graduates	33,806	***	34,000	34,000	34,000
Chronically absent rate	21.8%	****	18%	17%	16%

*FY 2024 dropout data will be released in November 2024.

** FY 2024 attendance rate will be released in October 2024

***FY 2024 graduation data will be released in November 2024.

***FY 2024 chronically absent rate will be released October 2024.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of schools using IXL Math for supplemental math instruction	336	1,194	1,500	1,800	2,000
Number of districts using a FastBridge product for screening, progress monitoring, and supplemental instruction in grades K-12	215	217	220	220	220
Number of students administered FastBridge aReading for screening, progress monitoring, and supplemental instruction in grades K-12	243,035	257,283	275,000	300,000	300,000

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department of Education
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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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Five Year graduation average	87.7%*	**	88.5%	89%	89.5%
Five Year postsecondary success rate	57.6%*	**	62%	63%	64%
Five Year postsecondary effectiveness rate	51%*	**	55%	56%	57%

*5-year cohort: 2017-2021.

**5-year cohort: 2018-2022. Data will be released in October 2024.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Budgeted salaries and wages for the current year total \$3,103,372, including \$1,519,003 from the State General Fund. This is an increase of \$73,566, including a decrease of \$17,900 SGF, from the FY 2025 approved budget. The revised estimate includes 30.0 FTE positions, which is the same as the approved number. The all funds increase and SGF decrease is primarily attributable to shifting some Kansas Volunteer Commission positions from the SGF to federal funds. The SGF 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 8.0 percent.

Budget Year–FY 2026: Budgeted salaries and wages total \$3,130,727, including \$1,532,168 from the State General Fund. This is an increase of \$27,355, including \$13,165 from the State General Fund, above the FY 2025 revised estimate. The increase is attributable to the employer contribution rates included in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 30.0 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 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 2025: Budgeted expenditures for contractual services for the current year total \$8,558,726, including \$1,656,016 from the State General Fund. This is a decrease of \$1,000, all from special revenue funds, below the approved budget. The decrease is attributable to shifting some contractual services expenditures for this program to commodities.

Rents. Budgeted costs for rents total \$191,372, including \$79,056 from the State General Fund. Rent expenditures include copier and equipment rental, room rent for workshops and conferences, and rent for office space in Landon State Office Building. Office rent is assigned to programs based on the amount of square footage used by each program.

Repairing and Servicing. Budgeted expenditures for repairing and servicing total \$89,914, all from special revenue funds. This category of expenditure includes an annual license agreement with eScholar that allows KSDE to continue to assign and manage unique student identification numbers to track individual student performance, as required by federal law.

Travel. Estimated travel for the current year amounts to \$97,505 (\$38,00 SGF), including \$44,769 (\$38,00 SGF) for in-state travel and \$52,736 (\$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 \$362,307, including \$41,000 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 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.

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Fees for Professional Services. Fees for professional services are budgeted in the amount of \$7,524,222, including \$1,402,000 from the State General Fund. This includes \$6.2 million for the contract with the Achievement and Assessment Institute at the University of Kansas (through the KU Center for Research, Inc. [KUCRI]) 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 (\$1.1 million) 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. KSDE has contracted with KU 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 \$270,514, including \$81,150 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 2026: Budgeted expenditures for contractual services total \$9,252,493, including \$1,664,219 from the State General Fund. This is an increase of \$693,767, including \$8,203 SGF, above the FY 2025 revised estimate. The all funds increase is primarily attributable to an increase in estimated expenditures from the federal grant for state assessments. The contract to develop and administer the state assessments is schedule to expire on June 30, 2025; therefore, KSDE plans to re-bid the contract during FY 2025. The FY 2026 budget anticipates a potential increase in the cost of the contract, which will be paid for out of the federal grant to support state assessments.

Rents are budgeted at \$223,229, including \$94,557 from the State General Fund. Travel expenditures are budgeted at \$104,189 (\$43,000 SGF), including \$50,497 (\$43,000 SGF) for in-state travel and \$53,692 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$370,435, including \$27,250 from the State General Fund. Fees for professional services are budgeted at \$8,223,396, including \$1,402,000 from the State General Fund. Other contractual services are budgeted at \$216,690, including \$82,000 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 other professional development activities. Remaining expenditures represent the purchase of basic office supplies, educational resource materials, and fuel required to operate this program.

Current Year–FY 2025: Estimated expenditures total \$157,604, including \$4,300 from the State General Fund. This is an increase of \$1,000, all from special revenue funds, above the approved budget.

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Budget Year–FY 2026: Budgeted expenditures for commodities total \$169,851, including \$4,650 from the State General Fund. This is an all funds increase of \$12,247, including \$350 SGF, above the FY 2025 revised estimate. The FY 2026 budget will fund the same level of activity planned for FY 2025.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2025 or FY 2026.

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 2025: Federal and state aid expenditures are estimated at \$2,270,083, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2026: Federal aid expenditures are budgeted at \$2,455,687, all from special revenue funds. This is an increase of \$185,604 above the FY 2025 revised estimate. The increase is due to an anticipated increase 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 2025: Budgeted transfers total \$633,761, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted transfers total \$609,632, all from special revenue funds. This is a decrease of \$24,129 below the FY 2025 revised estimate. The increase is due to an anticipated decline in the amount of grant funding made available to other state agencies by the Kansas Volunteer Commission.

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ENHANCEMENT REQUEST

Implementation of 2024 House Sub. for SB 387 (Change Package No. 7)

Description: The State Board of Education requests \$184,500, all from the State General Fund, and 2.0 FTE to implement the provisions of 2024 House Sub. for SB 387. The remainder of the enhancement request (\$442,000 SGF and 4.0 FTE) is budgeted under the Administration program. These positions were either included in the fiscal notes for the various bills that were incorporated into SB 387 or were communicated to legislative staff for inclusion in the 2024 Omnibus Memo. For the Standards and Assessment Services program, this enhancement request is for one additional Education Program Consultant and one additional Coordinator.

The Education Program Consultant and the Coordinator would be tasked with reviewing school district at-risk accountability plans, ensuring compliance with the provisions of SB 387, conducting research on which programs to include on the at-risk programs list, and providing professional development and training to school districts on at-risk education.

Relationship to Program Goals and Objectives: The primary goal of the Standards and Assessment Services program is to provide resources to educators to ensure that Kansas students graduate from high school with the knowledge and skills necessary to be successful in postsecondary education or the workforce, without the need for remediation. To achieve this goal, the program has focused its objectives on improving student performance on assessments (state summative assessments, the ACT, and the National Assessment of Education Progress), increasing high school graduation rates, and increasing the percentage of Kansas student attending and completing a postsecondary education program. Since at-risk students face the most challenges to meeting those goals, it is necessary for KSDE to provide continuous guidance and professional development to Kansas schools on how best to educate at-risk students. Additionally, it is important that school districts comply with State law regarding at-risk education. Existing KSDE staff in the Standards and Assessment Services program are working on other projects and initiatives and KSDE does not have the available resources to hire new staff without an additional appropriation from the State General Fund.

Outcome and Output Measures: KSDE has not finalized exactly how these additional staff would implement the provisions of SB 387. However, it would certainly involve reviewing school districts' at-risk accountability plans, updating the at-risk programs list annually, and providing regular professional development to school districts, either in-person or virtually. Therefore, outcome and output measures would likely track that or similar work.

Expenditures and Financing:

<u>Education Program Consultant</u>	<u>FY 2026</u>	<u>Coordinator</u>	<u>FY 2026</u>
Salaries and Wages	\$88,000	Salaries and Wages	\$87,000
Contractual Services	5,000	Contractual Services	1,000
Commodities	1,000	Commodities	500
Capital Outlay	<u>2,000</u>	Capital Outlay	=
TOTAL	\$96,000	TOTAL	\$88,500
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$96,000</i>	<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$88,500</i>
<i>Total FTE</i>	<i>1.0</i>	<i>Total FTE</i>	<i>1.0</i>

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,610,717	3,236,006 (132,634)	0	3,263,543 (132,816)	175,000	3,438,543 (132,816)
	TOTAL Salaries and Wages	2,610,717	3,103,372	0	3,130,727	175,000	3,305,727
52000	Communication	23,140	21,780	0	21,341	0	21,341
52100	Freight and Express	99	131	0	95	0	95
52200	Printing and Advertising	11,484	981	0	1,500	0	1,500
52300	Rents	195,945	191,372	0	223,229	0	223,229
52400	Repairing and Servicing	86,857	89,914	0	91,618	0	91,618
52500	Travel and Subsistence	107,888	97,505	0	104,189	5,000	109,189
52510	InState Travel and Subsistence	4,003	0	0	0	0	0
52520	Out of State Travel and Subsis	22,179	0	0	0	0	0
52600	Fees-other Services	258,027	362,307	0	370,435	0	370,435
52700	Fee-Professional Services	8,513,722	7,524,222	0	8,223,396	0	8,223,396
52900	Other Contractual Services	139,700	270,514	0	216,690	1,000	217,690
	TOTAL Contractual Services	9,363,044	8,558,726	0	9,252,493	6,000	9,258,493
53200	Food for Human Consumption	121,786	129,410	0	146,974	0	146,974
53400	Maint Constr Material Supply	49	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,624	3,586	0	3,401	500	3,901
53600	Pro Science Supply Material	33,886	20,047	0	16,153	0	16,153
53700	Office and Data Supplies	5,632	4,561	0	3,323	1,000	4,323
53900	Other Supplies and Materials	1,767	0	0	0	0	0
	TOTAL Commodities	165,744	157,604	0	169,851	1,500	171,351
	TOTAL Capital Outlay	2,355	0	0	0	2,000	2,000
	SUBTOTAL State Operations	12,141,860	11,819,702	0	12,553,071	184,500	12,737,571
55000	Federal Aid Payments	64,299	170,244	0	207,944	0	207,944
55100	State Aid Payments	127,000	0	0	0	0	0
	TOTAL Aid to Local Governments	191,299	170,244	0	207,944	0	207,944
55200	Claims	2,622,120	2,099,839	0	2,247,743	0	2,247,743
	TOTAL Other Assistance	2,622,120	2,099,839	0	2,247,743	0	2,247,743
	TOTAL REPORTABLE EXPENDITURES	14,955,279	14,089,785	0	15,008,758	184,500	15,193,258
77300	Transfers	473,482	633,761	0	609,632	0	609,632
	TOTAL Non-Expense Items	473,482	633,761	0	609,632	0	609,632
	TOTAL EXPENDITURES	15,428,761	14,723,546	0	15,618,390	184,500	15,802,890
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	1,374,667	1,651,637	0	1,664,984	175,000	1,839,984
1	1000	1000 SUBTOTAL for 1000's	1,374,667	1,651,637	0	1,664,984	175,000	1,839,984
1	2869	2800 SERVICE CLEARING FD	91,360	0	0	0	0	0
1	2869	2869 SUBTOTAL for 2869's	91,360	0	0	0	0	0
1	2888	2888 2888 NAEP Fee Fund	0	95,125	0	95,958	0	95,958
1	2888	2888 SUBTOTAL for 2888's	0	95,125	0	95,958	0	95,958
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	154,925	182,348	0	183,845	0	183,845
1	3131	3131 SUBTOTAL for 3131's	154,925	182,348	0	183,845	0	183,845
1	3520	3800 STATE ASSESSMENTS FDF	599,535	795,821	0	802,349	0	802,349
1	3520	3520 SUBTOTAL for 3520's	599,535	795,821	0	802,349	0	802,349
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	11,026	29,030	0	29,324	0	29,324
1	3534	3534 SUBTOTAL for 3534's	11,026	29,030	0	29,324	0	29,324
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	379,204	482,045	0	487,083	0	487,083
1	3592	3592 SUBTOTAL for 3592's	379,204	482,045	0	487,083	0	487,083
		1322 TOTAL Salaries and Wages	2,610,717	3,236,006	0	3,263,543	175,000	3,438,543
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(132,634)	0	(132,816)	0	(132,816)
10	1000	1000 SUBTOTAL for 1000's	0	(132,634)	0	(132,816)	0	(132,816)
		1332 TOTAL Shrinkage	0	(132,634)	0	(132,816)	0	(132,816)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,569,005	1,576,016	0	1,584,219	6,000	1,590,219
2	1000	0080 Center for Reading	80,000	80,000	0	80,000	0	80,000
2	1000	1000 SUBTOTAL for 1000's	1,649,005	1,656,016	0	1,664,219	6,000	1,670,219
2	2230	2010 INSERVICE EDU WORKSHOP FF	58,453	96,155	0	82,149	0	82,149
2	2230	2230 SUBTOTAL for 2230's	58,453	96,155	0	82,149	0	82,149
2	2869	2800 SERVICE CLEARING FD	25,648	10,779	0	17,610	0	17,610
2	2869	2869 SUBTOTAL for 2869's	25,648	10,779	0	17,610	0	17,610
2	2888	2888 2888 NAEP Fee Fund	0	6,496	0	0	0	0
2	2888	2888 SUBTOTAL for 2888's	0	6,496	0	0	0	0
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	14,373	14,418	0	16,767	0	16,767
2	3131	3131 SUBTOTAL for 3131's	14,373	14,418	0	16,767	0	16,767
2	3520	3800 STATE ASSESSMENTS FDF	6,176,542	5,240,085	0	5,961,935	0	5,961,935
2	3520	3520 SUBTOTAL for 3520's	6,176,542	5,240,085	0	5,961,935	0	5,961,935
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	167,158	257,750	0	257,750	0	257,750
2	3527	3527 SUBTOTAL for 3527's	167,158	257,750	0	257,750	0	257,750
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,084,304	1,111,474	0	1,111,554	0	1,111,554
2	3534	3534 SUBTOTAL for 3534's	1,084,304	1,111,474	0	1,111,554	0	1,111,554
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	173,176	161,103	0	139,009	0	139,009
2	3592	3592 SUBTOTAL for 3592's	173,176	161,103	0	139,009	0	139,009
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	14,385	4,450	0	1,500	0	1,500
2	7307	7307 SUBTOTAL for 7307's	14,385	4,450	0	1,500	0	1,500
		1442 TOTAL Contractual Services	9,363,044	8,558,726	0	9,252,493	6,000	9,258,493
3	1000	0053 OPERATING EXP-INCLD OFF HOS	5,175	4,300	0	4,650	1,500	6,150
3	1000	1000 SUBTOTAL for 1000's	5,175	4,300	0	4,650	1,500	6,150
3	2230	2010 INSERVICE EDU WORKSHOP FF	119,079	130,200	0	143,275	0	143,275
3	2230	2230 SUBTOTAL for 2230's	119,079	130,200	0	143,275	0	143,275
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3	2869	2800 SERVICE CLEARING FD	1,659	2,676	0	1,651	0	1,651
3	2869	2869 SUBTOTAL for 2869's	1,659	2,676	0	1,651	0	1,651
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	22	42	0	15	0	15
3	3131	3131 SUBTOTAL for 3131's	22	42	0	15	0	15
3	3520	3800 STATE ASSESSMENTS FDF	847	2,440	0	1,156	0	1,156
3	3520	3520 SUBTOTAL for 3520's	847	2,440	0	1,156	0	1,156
3	3527	3870 ST GR-IMPR TCH QUAL FDF-ST OP	16,144	6,250	0	6,250	0	6,250
3	3527	3527 SUBTOTAL for 3527's	16,144	6,250	0	6,250	0	6,250
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	11	0	0	4	0	4
3	3534	3534 SUBTOTAL for 3534's	11	0	0	4	0	4
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	18,059	9,696	0	11,850	0	11,850
3	3592	3592 SUBTOTAL for 3592's	18,059	9,696	0	11,850	0	11,850
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF	4,748	2,000	0	1,000	0	1,000
3	7307	7307 SUBTOTAL for 7307's	4,748	2,000	0	1,000	0	1,000
		1532 TOTAL Commodities	165,744	157,604	0	169,851	1,500	171,351
4	1000	0053 OPERATING EXP-INCLD OFF HOS	2,090	0	0	2,000	2,000	2,000
4	1000	1000 SUBTOTAL for 1000's	2,090	0	0	0	2,000	2,000
4	3520	3800 STATE ASSESSMENTS FDF	181	0	0	0	0	0
4	3520	3520 SUBTOTAL for 3520's	181	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	84	0	0	0	0	0
4	3592	3592 SUBTOTAL for 3592's	84	0	0	0	0	0
		1562 TOTAL Capital Outlay	2,355	0	0	0	2,000	2,000
8	1000	0920 Computer Science Ed Advancement Grant	127,000	0	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	127,000	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	64,299	170,244	0	207,944	0	207,944
8	3592	3592 SUBTOTAL for 3592's	64,299	170,244	0	207,944	0	207,944
		1582 TOTAL Aid to Locals	191,299	170,244	0	207,944	0	207,944
9	1000	0920 Computer Science Ed Advancement Grant	873,000	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	873,000	0	0	0	0	0
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,749,120	2,099,839	0	2,247,743	0	2,247,743
9	3592	3592 SUBTOTAL for 3592's	1,749,120	2,099,839	0	2,247,743	0	2,247,743
		1602 TOTAL Other Assistance	2,622,120	2,099,839	0	2,247,743	0	2,247,743
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	473,482	633,761	0	609,632	0	609,632
92	3592	3592 SUBTOTAL for 3592's	473,482	633,761	0	609,632	0	609,632
		1612 TOTAL Non-Expense Items	473,482	633,761	0	609,632	0	609,632
		1612 TOTAL All Funds	15,428,761	14,723,546	0	15,618,390	184,500	15,802,890
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Agency Name: Department of Education

Agency Reporting Level: 40200

Version: 2026-A-02-00652

Date: 08/27/2024

Time: 15:25:18

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	2,950,937	3,099,319	0	3,121,037	184,500	3,305,537
0080	Center for Reading	80,000	80,000	0	80,000	0	80,000
0920	Computer Science Ed Advancement Grant	1,000,000	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,030,937	3,179,319	0	3,201,037	184,500	3,385,537
2010	INSERVICE EDU WORKSHOP FF	177,532	226,355	0	225,424	0	225,424
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	177,532	226,355	0	225,424	0	225,424
2800	SERVICE CLEARING FD	118,667	13,455	0	19,261	0	19,261
2869	SUBTOTAL SERVICE CLEARING FD	118,667	13,455	0	19,261	0	19,261
2888	NAEP Fee Fund	0	101,621	0	95,958	0	95,958
2888	SUBTOTAL NAEP Fee Fund	0	101,621	0	95,958	0	95,958
3130	EDU DEPRIVED GRANTS PRG FDF	169,320	196,808	0	200,627	0	200,627
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	169,320	196,808	0	200,627	0	200,627
3800	STATE ASSESSMENTS FDF	6,777,105	6,038,346	0	6,765,440	0	6,765,440
3520	SUBTOTAL STATE ASSESSMENTS FDF	6,777,105	6,038,346	0	6,765,440	0	6,765,440
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	183,302	264,000	0	264,000	0	264,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	183,302	264,000	0	264,000	0	264,000
3540	EDU OF HNDICPD CHLD ST OP FDF	1,095,341	1,140,504	0	1,140,882	0	1,140,882
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	1,095,341	1,140,504	0	1,140,882	0	1,140,882
3070	EDU RSCH GRNTS & PRJ FDF	2,857,424	3,556,688	0	3,703,261	0	3,703,261
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	2,857,424	3,556,688	0	3,703,261	0	3,703,261
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	19,133	6,450	0	2,500	0	2,500
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	19,133	6,450	0	2,500	0	2,500
1820	TOTAL MEANS OF FUNDING	15,428,761	14,723,546	0	15,618,390	184,500	15,802,890
KANSAS		406/410S - 406/410 series report jhess / 2026A0200652					

412 reconciliation

Program Name: Standards and Assessments Svcs
Agency Name: Department of Education
Agency Reporting Level: 40200
Version: 2026-A-02-00652

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Division of the Budget
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.00	91,587	2.00	91,587
Assistant Director	1	3.00	283,500	3.00	283,500
Coordinator	1	5.00	350,779	5.00	350,779
Director	1	1.00	126,960	1.00	126,960
Education Program Consultant	1	2.75	214,498	2.75	214,498
Education Research Analyst Sr	1	2.00	169,439	2.00	169,439
Grant Fiscal Officer	1	0.55	31,060	0.55	31,060
Program Manager	1	6.00	486,963	6.00	486,963
Public Service Administrator	1	2.55	124,854	2.55	124,854
Public Service Executive	1	4.00	260,670	4.00	260,670
Senior Administrativ Assistant	1	1.10	44,624	1.10	44,624
Subtotal Regular		29.95	2,184,935	29.95	2,184,935
Unclassified					
Temporary Unclassified					
Program Consultant	1	0.00	262,080	0.00	262,080
Subtotal Temporary		0.00	262,080	0.00	262,080
Unclassified					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Subtotal Longevity		29.95	2,447,015	29.95	2,447,015
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	127,992	0.00	129,421
RET	KPER2	0.00	145,999	0.00	147,629
FICA		0.00	151,715	0.00	151,715
WKCMP		0.00	245	0.00	392
RSAL		0.00	13,703	0.00	15,171
HLT1		0.00	273,170	0.00	293,064
HLT2		0.00	40,685	0.00	43,655
FICA 2		0.00	35,482	0.00	35,482
Total Benefits		0.00	788,990	0.00	816,528
Total Salaries and Benefits					
		0.00	3,236,005	0.00	3,263,542
Benefits					
Totals by Position Type					
Regular Unclassified		29.95	2,184,935	29.95	2,184,935
Temporary Unclassified		0.00	262,080	0.00	262,080
Longevity		0.00	0	0.00	0
KANSAS					
DA-412 - 412 reconciliation					
jhess / 2026A0200652					

Agency: Department of Education							
Reporting Level: 40200 40200 Standards and Assessments Svcs (652-00-40200-00000000-0000-000)							
321	1 Object/Revenue	2 FY 2026 Agency Change Packages	3	4	5	6	7
Description	Code						
*****Change Package*****							
Type: E Description: Number: 7 Implementation of 2024 SB 387 Group: A EXPENDITURES							
SALARIES AND WAGES	51000	175,000	0	0	0	0	0
Salaries and Wages	1	175,000	0	0	0	0	0
Travel and Subsistence	52500	5,000	0	0	0	0	0
Other Contractual Services	52900	1,000	0	0	0	0	0
Contractual Services	2	6,000	0	0	0	0	0
Vehicle Part Supply Accessory	53500	500	0	0	0	0	0
Office and Data Supplies	53700	1,000	0	0	0	0	0
Commodities	3	1,500	0	0	0	0	0
Furniture Fixtures and Equip	54000	2,000	0	0	0	0	0
Capital Outlay	4	2,000	0	0	0	0	0
EXPENDITURE TOTALS		184,500	0	0	0	0	0
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS	0053	184,500	0	0	0	0	0
STATE GENERAL FUND	1000	184,500	0	0	0	0	0
TOTAL FUNDING		184,500	0	0	0	0	0
AUTHORIZED EMPLOYEES		2.00	0.00	0.00	0.00	0.00	0.00
FTE		2.00	0.00	0.00	0.00	0.00	0.00
AUTHORIZED EMPLOYEES		2.00	0.00	0.00	0.00	0.00	0.00
TOTAL AUTHORIZED EMPLOYEES		2.00	0.00	0.00	0.00	0.00	0.00

Special Education Services Program

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Special Education Services

PROGRAM OVERVIEW

The Special Education Services program is jointly administered by KSDE's Special Education and Title Services (SETS) and Early Childhood teams. The goal of the program is to provide leadership, guidance, and support to Kansas districts to meet the needs of learners for postsecondary success. The integrated model of state-level support provided to local education agencies 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 2022 annual report in February 2024 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 fifteen 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 State Board of Education. The system provides professional development and consultation to classroom teachers and principals.

The current TASN projects include 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 train teachers of the deaf (TOD) by offsetting tuition and books for a master's level teacher preparation program.
- **Kansas LETRS.** To address potential learning loss, improve early literacy, help struggling readers, and to ensure teachers have the knowledge to effectively support all students with reading instruction, KSDE is supporting the training of PreK-3 instructional staff in identified districts using LETRS 3rd edition.
- **Kansas MTSS and Alignment.** KSDE, through a collaboration with Keystone Learning Services, offers the Kansas Multi-Tier System of Supports (MTSS) and Alignment project, which provides multi-phase training and coaching to district leadership and building teams pre-k through high school to implement an aligned academic, behavioral, and social-emotional framework in achievement of the five State Board of Education outcomes.
- **School Mental Health Initiative.** The School Mental Health Initiative (SMHI) provides a professional development and coaching system to integrate school mental health and trauma-informed practices within the Kansas Multi-Tier System of Supports and Alignment framework.
- **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 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

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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.

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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students with disabilities scoring in levels 3 & 4 on state assessments					
a. ELA (4 th Grade)	18.50%	*	22%	23.5%	25%
b. ELA (8 th Grade)	5.63%	*	7.5%	10.5%	12%
c. ELA (High School)	6.12%	*	8.5%	10%	12%
d. Math (4 th Grade)	16.33%	*	17.5%	20%	23%
e. Math (8 th Grade)	5.87%	*	7.5%	9%	12%
f. Math (High School)	4.69%	*	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.)	NAEP administered in even numbered years	**	NAEP administered in even numbered years	30% (32%)	NAEP administered in even numbered years
b. 8 th Grade Reading (Nat'l. Avg.)		**		28% (41%)	
c. 4 th Grade Math (Nat'l. Avg.)		**		48% (50%)	
d. 8 th Grade Math (Nat'l. Avg.)		**		23% (31%)	
Percent of students with disabilities participating on the state assessment					
a. ELA (4 th Grade)	97.98%	*	95%	95%	95%
b. ELA (8 th Grade)	96.93%	*	95%	95%	95%
c. ELA (High School)	95.21%	*	95%	95%	95%
d. Math (4 th Grade)	98.04%	*	95%	95%	95%
e. Math (8 th Grade)	96.87%	*	95%	95%	95%
f. Math (High School)	94.67%	*	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.)	NAEP administered in even numbered years	**	NAEP administered in even numbered years	94.5% (89.5%)	NAEP administered in even numbered years
b. 8 th Grade Reading (Nat'l. Avg.)		**		92.5% (90.5%)	
c. 4 th Grade Math (Nat'l. Avg.)		**		94.5% (90.5%)	
d. 8 th Grade Math (Nat'l. Avg.)		**		93.5% (91.5%)	

*FY 2024 state assessment results will be released in October 2024.

**FY 2024 NAEP results will be released in March 2025.

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OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	972	1,083	1,085	1,090	1,095
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	14,432	15,901	15,905	15,910	15,915
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	392	418	420	425	430

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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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students with disabilities					
a. Enrolled in higher education within one year of leaving high school	27.5%	26.8%	22.7%	23.2%	23.7%
b. Enrolled in higher education or competitively employed	59.2%	55.2%	56.2%	56.7%	57.2%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year	69.8%	69.6%	67.8%	68.3%	68.8%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students with disabilities who graduate from high school.	84.5%	81.9%	83.7%	84%	84.25%

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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 1: 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of preschool-aged children aged 3 through 5 with Individualized Education Programs (IEPs) who demonstrate improved:					
a. Positive social-emotional skills (including social relationships)	88.9%	87.6%	88.3%	90.2%	90.4%
b. Acquisition and use of knowledge and skills (including early language/communication and early literacy)	88.9%	87.9%	88.4%	87%	87.2%
c. Use of appropriate behaviors to meet their needs	89.6%	88.5%	89.5%	90.6%	90.8%
"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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of children enrolled in preschool in public school districts:					
a. Preschool-Aged At-Risk	11,363	11,770	12,200	12,700	13,200
b. Early Childhood Special Education (3- and 4-year-olds)	6,402	6,844	6,900	7,200	7,500
c. Locally-funded	6,024	6,887	6,600	6,800	7,100
Total number of children enrolled in preschool in public school districts	23,789	25,501	25,700	26,700	27,800
Number of districts with approved Preschool-Aged At-Risk programs	265	265	266	267	268
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	8,323	7,924	7,900	7,900	7,900
Number of families served by Kansas Parents as Teachers	6,178	5,859	5,900	5,900	5,900
Number of districts offering Kansas Parents as Teachers services	170	165	158	158	158
Number of children served by Kansas Preschool Pilot	5,014	4,115	3,000	3,000	3,000
Number of Kansas Preschool Pilot grantees	98	80	77	75	75

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OBJECTIVE 2: 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 2:

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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of children and families that completed the Ages & Stages Questionnaires (ASQ-3 and ASQ:SE-2) by September 20 of the year of kindergarten entry*	69.5%	66.6%	75%	80%	85%

*Previously reported as the percent of children and families that completed one of the Ages and Stage Questionnaires. KSDE continues to improve its processes for analyzing participation data and has adjusted the performance measure to show how many children and families completed both questionnaires beginning in FY 2024.

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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 1: 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 1:

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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of positions filled with Educate Kansas	344	118*	350	370	380

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of vacant job postings on Educate Kansas	5,854	5,292*	5,900	6,200	6,300
Number of applicants using Educate Kansas	3,583	3,011*	3,650	3,800	3,900

*The platform used to collect position openings data from districts was not fully functional in FY 2024, resulting in incomplete data for the school year.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Salaries and wages are budgeted in the amount of \$2,685,334, including \$613,813 from the State General Fund. This is an increase of \$196,109, including a SGF decrease of \$10,731, from the FY 2025 approved budget. The revised estimate includes 28.5 FTE positions, which is an increase of 2.0 FTE above the approved number. The all funds and FTE increase are primarily due to the creation of a new Coordinator position (funded by the agency's new Statewide Longitudinal Data System grant for early childhood) and reassigning one Coordinator position that primarily worked on pandemic relief funds to work on the Disability Innovation Fund grant received by KSDE during FY 2024. The SGF decrease is primarily attributable to shifting a portion of one Coordinator position from the SGF to federal IDEA funds. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Budget Year–FY 2026: Budgeted salaries and wages total \$2,711,105, including \$619,802 from the State General Fund. This is an increase of \$25,771, including \$5,989 from the State General Fund, above the FY 2025 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 2026. The FY 2025 budget include 28.5 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Contractual Services

Current Year–FY 2025: Contractual services are budgeted at \$13,196,541, including \$69,560 from the State General Fund. This is an increase of \$9,000, all from special revenue funds, above the approved budget. The increase is attributable to revised estimates for expenditures from federal Title IIA funds for statewide activities to support early childhood professional development.

Rents. Expenditures for rents are budgeted in the amount of \$155,058, including \$36,582 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 \$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. Travel will be incurred by the members of the Early Childhood team and the Special Education and Title Services team to conduct Kansas Integrated Accountability System (KIAS) program accountability reviews, provide technical assistance and program improvement services, coordinate professional development training, and attend both in-state and out-of-state meetings and conferences. Considerable expense is incurred by staff to attend national meetings and conferences relating to the Individuals with Disabilities Education Act (IDEA), including those sponsored by the U.S. Department of Education. Topics of discussion at IDEA conferences frequently 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 \$157,919, including \$5,750 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 \$12,688,003, 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

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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.

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 \$23,821, including \$400 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 2026: Estimated expenditures for contractual services total \$11,540,113, including \$105,551 from the State General Fund. This is an all funds decrease of \$1,656,428, including a State General Fund increase of \$35,991, from the FY 2025 revised estimate. The all funds decrease is primarily due to a decrease in the estimated federal funds expenditures necessary to support TASN. The State General Fund increase is primarily due the agency now using SGF moneys to fund the Ages and Stages Questionnaire. Rents are budgeted at \$157,705, including \$45,931 from the State General Fund. Travel is budgeted at \$184,200 (\$22,000 SGF), including \$33,495 (\$22,000 SGF) for in-state travel and \$150,705 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$132,489, including \$6,750 from the State General Fund. Fees for professional services are budgeted at \$10,973,665, including \$24,153 from the SGF. Other contractual services are budgeted at \$48,146, including \$500 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 2025: Estimated expenditures total \$11,316, including \$575 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted expenditures total \$17,856, including \$400 from the State General Fund. This is an increase of \$6,540, including a SGF decrease of \$175, from the FY 2025 revised estimate. The all funds increase is attributable to anticipated increases in expenditures to support KSDE-sponsored trainings and professional development activities.

Capital Outlay

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

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Current Year–FY 2025: Estimated expenditure total \$1,456, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted expenditures total \$328, all from special revenue funds. This is a decrease of \$1,128 below the FY 2025 revised estimate.

Aid to Local Units of Government and Other Assistance

Current Year–FY 2025: Budgeted expenditures total \$950,000, all from special revenue funds. This is the same as the approved budget. These expenditures are for grants issued as part of KSDE's State Personnel Development Grant.

Budget Year–FY 2026: Budgeted expenditures total \$787,237, all from special revenue funds. This is a decrease of \$162,763 below the FY 2025 revised estimate. This decrease is attributable to a decrease in the anticipated draw down requests from local school districts.

Transfers

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

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

Budget Year–FY 2026: No transfers are budgeted for this program for FY 2026.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,348,3610	2,738,930(53,596)	0	2,764,833(53,728)	0	2,764,833(53,728)
	TOTAL Salaries and Wages	2,348,361	2,685,334	0	2,711,105	0	2,711,105
52000	Communication	21,519	20,817	0	22,889	0	22,889
52100	Freight and Express	19	317	0	19	0	19
52300	Rents	141,412	155,058	0	157,705	0	157,705
52400	Repairing and Servicing	18,873	20,822	0	21,000	0	21,000
52500	Travel and Subsistence	133,970	129,784	0	184,200	0	184,200
52510	InState Travel and Subsistence	2,315	0	0	0	0	0
52520	Out of State Travel and Subsis	38,895	0	0	0	0	0
52600	Fees-other Services	129,547	157,919	0	132,489	0	132,489
52700	Fee-Professional Services	12,325,015	12,688,003	0	10,973,665	0	10,973,665
52900	Other Contractual Services	48,185	23,821	0	48,146	0	48,146
	TOTAL Contractual Services	12,859,750	13,196,541	0	11,540,113	0	11,540,113
53200	Food for Human Consumption	8,778	2,560	0	10,903	0	10,903
53400	Maint Constr Material Supply	112	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,505	3,120	0	2,574	0	2,574
53600	Pro Science Supply Material	1,842	2,639	0	2,032	0	2,032
53700	Office and Data Supplies	2,103	2,997	0	2,347	0	2,347
	TOTAL Commodities	15,340	11,316	0	17,856	0	17,856
	TOTAL Capital Outlay	3,567	1,456	0	328	0	328
	SUBTOTAL State Operations	15,227,018	15,894,647	0	14,269,402	0	14,269,402
55000	Federal Aid Payments	798,098	950,000	0	787,237	0	787,237
	TOTAL Aid to Local Governments	798,098	950,000	0	787,237	0	787,237
55200	Claims	11,571	0	0	0	0	0
	TOTAL Other Assistance	11,571	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	16,036,687	16,844,647	0	15,056,639	0	15,056,639
	TOTAL EXPENDITURES	16,036,687	16,844,647	0	15,056,639	0	15,056,639
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	655,624	667,409	0	673,530	0	673,530
1	1000	1000 SUBTOTAL for 1000's	655,624	667,409	0	673,530	0	673,530
1	3056	3200 REIMB FOR SERVICES FD	26,062	26,365	0	26,612	0	26,612
1	3056	3056 SUBTOTAL for 3056's	26,062	26,365	0	26,612	0	26,612
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	30,371	32,291	0	32,690	0	32,690
1	3131	3131 SUBTOTAL for 3131's	30,371	32,291	0	32,690	0	32,690
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	50,470	50,137	0	50,517	0	50,517
1	3233	3233 SUBTOTAL for 3233's	50,470	50,137	0	50,517	0	50,517
1	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	1,279,502	1,420,227	0	1,433,526	0	1,433,526
1	3534	3534 SUBTOTAL for 3534's	1,279,502	1,420,227	0	1,433,526	0	1,433,526
1	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	236,302	310,969	0	314,180	0	314,180
1	3536	3536 SUBTOTAL for 3536's	236,302	310,969	0	314,180	0	314,180
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	70,030	231,532	0	233,778	0	233,778
1	3592	3592 SUBTOTAL for 3592's	70,030	231,532	0	233,778	0	233,778
1292 TOTAL Salaries and Wages			2,348,361	2,738,930	0	2,764,833	0	2,764,833
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(53,596)	0	(53,728)	0	(53,728)
10	1000	1000 SUBTOTAL for 1000's	0	(53,596)	0	(53,728)	0	(53,728)
1302 TOTAL Shrinkage			0	(53,596)	0	(53,728)	0	(53,728)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	184,825	69,560	0	105,551	0	105,551
2	1000	1000 SUBTOTAL for 1000's	184,825	69,560	0	105,551	0	105,551
2	2230	2010 INSERVICE EDU WORKSHOP FF	22,029	21,830	0	17,895	0	17,895
2	2230	2230 SUBTOTAL for 2230's	22,029	21,830	0	17,895	0	17,895
2	3056	3200 REIMB FOR SERVICES FD	13,416	67,272	0	14,538	0	14,538
2	3056	3056 SUBTOTAL for 3056's	13,416	67,272	0	14,538	0	14,538
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,957	1,978	0	2,083	0	2,083
2	3131	3131 SUBTOTAL for 3131's	1,957	1,978	0	2,083	0	2,083
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	2,436	2,985	0	3,202	0	3,202
2	3233	3233 SUBTOTAL for 3233's	2,436	2,985	0	3,202	0	3,202
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	115	10,000	0	10,000	0	10,000
2	3527	3527 SUBTOTAL for 3527's	115	10,000	0	10,000	0	10,000
2	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	12,204,177	12,293,448	0	10,020,812	0	10,020,812
2	3534	3534 SUBTOTAL for 3534's	12,204,177	12,293,448	0	10,020,812	0	10,020,812
2	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	218,362	579,442	0	1,211,686	0	1,211,686
2	3536	3536 SUBTOTAL for 3536's	218,362	579,442	0	1,211,686	0	1,211,686
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	211,645	150,026	0	154,346	0	154,346
2	3592	3592 SUBTOTAL for 3592's	211,645	150,026	0	154,346	0	154,346
2	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FD	788	0	0	0	0	0
2	7307	7307 SUBTOTAL for 7307's	788	0	0	0	0	0
1402 TOTAL Contractual Services			12,859,750	13,196,541	0	11,540,113	0	11,540,113
3	1000	0053 OPERATING EXP-INCLD OFF HOS	256	575	0	400	0	400
3	1000	1000 SUBTOTAL for 1000's	256	575	0	400	0	400
3	2230	2010 INSERVICE EDU WORKSHOP FF	6,802	1,530	0	8,200	0	8,200
3	2230	2230 SUBTOTAL for 2230's	6,802	1,530	0	8,200	0	8,200
3	3056	3200 REIMB FOR SERVICES FD	270	330	0	811	0	811

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
3	3056	3056 SUBTOTAL for 3056's	270	330	0	811	0	811
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	0	60	0	35	0	35
3	3233	3233 SUBTOTAL for 3233's	0	60	0	35	0	35
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	7,484	7,925	0	8,096	0	8,096
3	3534	3534 SUBTOTAL for 3534's	7,484	7,925	0	8,096	0	8,096
3	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	296	896	0	314	0	314
3	3536	3536 SUBTOTAL for 3536's	296	896	0	314	0	314
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	36	0	0	0	0	0
3	3592	3592 SUBTOTAL for 3592's	36	0	0	0	0	0
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	196	0	0	0	0	0
3	7307	7307 SUBTOTAL for 7307's	196	0	0	0	0	0
		1482 TOTAL Commodities	15,340	11,316	0	17,856	0	17,856
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	328	1,456	0	328	0	328
4	3534	3534 SUBTOTAL for 3534's	328	1,456	0	328	0	328
4	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	459	0	0	0	0	0
4	3536	3536 SUBTOTAL for 3536's	459	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,780	0	0	0	0	0
4	3592	3592 SUBTOTAL for 3592's	2,780	0	0	0	0	0
		1512 TOTAL Capital Outlay	3,567	1,456	0	328	0	328
8	3056	3200 REIMB FOR SERVICES FD	10,861	0	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	10,861	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	787,237	950,000	0	787,237	0	787,237
8	3592	3592 SUBTOTAL for 3592's	787,237	950,000	0	787,237	0	787,237
		1532 TOTAL Aid to Locals	798,098	950,000	0	787,237	0	787,237
9	3056	3200 REIMB FOR SERVICES FD	11,571	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	11,571	0	0	0	0	0
		1542 TOTAL Other Assistance	11,571	0	0	0	0	0
		1542 TOTAL All Funds	16,036,687	16,844,647	0	15,056,639	0	15,056,639
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0053	OPERATING EXP-INCLD OFF HOS	840,705	683,948	0	725,753	0	725,753
1000	SUBTOTAL STATE GENERAL FUND	840,705	683,948	0	725,753	0	725,753
2010	INSERVICE EDU WORKSHOP FF	28,831	23,360	0	26,095	0	26,095
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	28,831	23,360	0	26,095	0	26,095
3200	REIMB FOR SERVICES FD	62,180	93,967	0	41,961	0	41,961
3056	SUBTOTAL REIMB FOR SERVICES FD	62,180	93,967	0	41,961	0	41,961
3130	EDU DEPRIVED GRANTS PRG FDF	32,328	34,269	0	34,773	0	34,773
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	32,328	34,269	0	34,773	0	34,773
3040	ELEM/SECONDRY SCHOOL AID FDF	52,906	53,182	0	53,754	0	53,754
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	52,906	53,182	0	53,754	0	53,754
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	115	10,000	0	10,000	0	10,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	115	10,000	0	10,000	0	10,000
3540	EDU OF HNDICPD CHLD ST OP FDF	13,491,491	13,723,056	0	11,462,762	0	11,462,762
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	13,491,491	13,723,056	0	11,462,762	0	11,462,762
3560	ED OF HNDCPD CLD-PSCHL-ST OP	455,419	891,307	0	1,526,180	0	1,526,180
3536	SUBTOTAL ED OF HNDCPD CLD-PSCHL-ST OP	455,419	891,307	0	1,526,180	0	1,526,180
3070	EDU RSCH GRNTS & PRJ FDF	1,071,728	1,331,558	0	1,175,361	0	1,175,361
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	1,071,728	1,331,558	0	1,175,361	0	1,175,361
5000	PVT DNTNS/GFTS/GRNTS/BQUEST	984	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	984	0	0	0	0	0
1722	TOTAL MEANS OF FUNDING	16,036,687	16,844,647	0	15,056,639	0	15,056,639
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Classification of Employment	Pay Grade	FY 2025 Estimate		FY 2026 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.55	118,274	2.55	118,274
Assistant Director	1	2.52	243,566	2.52	243,566
Attorney	1	2.00	157,589	2.00	157,589
Coordinator	1	6.50	473,599	6.50	473,599
Director	1	1.60	203,132	1.60	203,132
Education Program					
Consultant	1	10.60	692,518	10.60	692,518
Public Service Administrator	1	2.00	98,120	2.00	98,120
Public Service Executive	1	0.25	14,200	0.25	14,200
Senior Administrative Assistant	1	0.50	19,957	0.50	19,957
Subtotal Regular		28.52	2,020,954	28.52	2,020,954
Unclassified					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Subtotal Longevity		28.52	2,020,954	28.52	2,020,954
Totals					
Totals by Fringe Benefits					
RET	KPERS	0.00	156,477	0.00	158,224
RET	KPER2	0.00	96,950	0.00	98,033
FICA		0.00	125,299	0.00	125,299
WKCMP		0.00	202	0.00	323
RSAL		0.00	11,317	0.00	12,530
HLT1		0.00	255,006	0.00	273,577
HLT2		0.00	43,419	0.00	46,588
FICA 2		0.00	29,304	0.00	29,304
Total Benefits		0.00	717,975	0.00	743,879
Total Salaries and					
Benefits		0.00	2,738,930	0.00	2,764,833
Totals by Position Type					
Regular Unclassified		28.52	2,020,954	28.52	2,020,954
Longevity		0.00	0	0.00	0
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Title Programs and Services Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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 2023-2024 school year, 60 CSI schools were identified, and 26 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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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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students at-risk and special populations scoring in levels 3 & 4 on the state English Language Arts and mathematics assessments:					
a. English learners					
ELA	5.07%	*	10%	12%	15%
Math	7.76%	*	12%	15%	18%
b. Economically disadvantaged students					
ELA	20.33%	*	25%	28%	30%
Math	17.8%	*	24%	28%	30%
c. Migrant students					
ELA	10%	*	10%	13%	13.5%
Math	10.2%	*	10.2%	12.5%	13%
d. Homeless students					
ELA	15.2%	*	15.2%	17.2%	18.2%
Math	12.15%	*	12.2%	15.1%	16.6%

*FY 2024 state assessment results will be released in October 2024.

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	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students who graduate from high school:					
a. English learners	85.4%	*	86%	86.5%	87%
b. Economically disadvantaged students	83.1%	*	83.3%	83.5%	85%
c. Migrant students	79.5%	*	83%	86%	86.5%
d. Homeless students	71.2%	*	71.5%	72.5%	73%
Percent of students scoring in levels 3 & 4 on state assessments (Math):					
a. All students	31.29%	**	34.5%	36%	38%
b. Economically disadvantaged students	17.8%	**	24%	28%	30%
c. Students with disabilities	11.85%	**	15%	17%	19%
d. English learners	7.76%	**	12%	15%	18%
e. African American students	12.07%	**	17%	20%	22%
f. Hispanic students	16.84%	**	24%	28%	30%
g. White students	37.87%	**	40%	43%	46%
h. Asian Students	52.16%	**	55%	59%	63%
i. American Indian or Alaska Native Students	22.09%	**	23.5%	25%	27%
Percent of students scoring in levels 3 & 4 on state assessments (ELA):					
a. All students	33.17%	**	36%	38%	40%
b. Economically disadvantaged students	20.33%	**	25%	28%	30%
c. Students with disabilities	12.24%	**	13%	16%	18%
d. English learners	5.07%	**	10%	12%	15%
e. African American students	15.7%	**	20%	24%	28%
f. Hispanic students	18.97%	**	24%	28%	30%
g. White students	39.5%	**	43%	46%	50%
h. Asian Students	48.67%	**	51.5%	53%	56%
i. American Indian or Alaska Native Students	23.51%	**	25%	28%	30%

*FY 2024 graduation data will be released in November 2024.

**FY 2024 state assessment results will be released in October 2024.

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	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of technical assistance resources for teachers to improve academic performance that are available on the Technical Assistance and Support Network (TASN)	2,707	2,428	2,400	2,405	2,410
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	972	1,083	1,085	1,090	1,095
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	14,432	15,901	15,905	15,910	15,915
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	392	418	420	425	430
Number of contacts made by TASN staff to local agencies and school districts with the purpose of assisting in improving student academic performance	4,633	4,640	4,645	4,650	4,655

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OBJECTIVE 2: Ensure the successful transition of at-risk and special population students from high school to college, career and technical training, or the workforce by increasing the number of graduates with Individual Plans of Study based on their career interests and improve high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. Align the current graduation requirement system to support the Board vision of successful high school graduates, so districts will build education systems aimed at the new requirements and students will graduate within the four-year cohort civically engaged, academically and cognitively prepared, and possessing the necessary technical and employability skills for future success.
2. Encourage and provide guidance for the development of work-based experiences before graduation, so districts will provide work force student learning opportunities, and students pursuing a postsecondary education will complete or engage in a two-year or four-year program of study, a technical certification program, or military service within 17 months of high school graduation.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of students at-risk and special populations (including students with disabilities):					
a. Enrolled in higher education within one year of graduating high school	38%	26.8%	22.7%	23.2%	23.7%
b. Enrolled in higher education or competitively employed within one year of graduating high school	63.2%	55.2%	56.2%	56.7%	57.2%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year of graduating high school	76.6%	69.6%	67.8%	68.3%	68.8%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of Comprehensive Support and Improvement (CSI) schools and Targeted Support and Improvement (TSI) schools participating on the state assessment in English Language Arts or math	99% CSI 98.1% TSI	*	95% CSI 95% TSI	95% CSI 95% TSI	95% CSI 95% TSI
Number of school contacts for TASN to request technical assistance or resources for the Kansas Learning Network (KLN)	1,580	1,765	1,770	1,775	1,780

*Results will not be available until November 2024.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Salaries and wages are estimated at \$1,360,702, including \$39,758 from the State General Fund. This is an all funds decrease of \$1,275, including a SGF increase of \$2,605, from the FY 2025 approved budget. The revised estimate includes 14.8 FTE positions, which is a decrease of 0.1 FTE below the approved number. The State General Fund increase is attributable to a decrease in the budgeted shrinkage rate for FY 2025. The FTE decrease is due to reassigning a position that was partially budgeted in the Title Programs and Services program to work on the Disability Innovation Fund grant received by KSDE during FY 2024. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Budget Year–FY 2026: Salaries and wages are budgeted at \$1,373,117, including \$40,096 from the State General Fund. This is an all funds increase of \$12,415, including \$338 SGF, above the FY 2025 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 14.8 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Contractual Services

Current Year–FY 2025: Estimated expenditures for contractual services total \$3,053,473, including \$5,929 from the State General Fund. This is an increase of \$210,429, all from special revenue funds, above the FY 2025 approved budget. The decrease is due to revised expenditures from the federal Title IIA grant.

Rents. Rents are budgeted in the amount of \$74,430, including \$2,996 from the State General Fund. Much 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 \$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. 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 \$209,082, including \$750 from the SGF. 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 \$2,574,302, 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 these services are required by the Elementary and Secondary Education Act.

Other Contractual Services. Estimated expenditures for other contractual services total \$71,450, 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 2026: Budgeted fees for contractual services total \$3,318,944, including \$5,053 from the State General Fund. This is an all funds increase of \$265,471, including a SGF decrease of \$876, from the FY 2025 revised estimate. The all funds increase is partially due to increased expenditures from federal Title I moneys for fees for professional services, particularly for

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statewide supports for comprehensive support and improvement (CSI) and targeted support and improvement (TSI) schools. The increase is also attributable to increased expenditures to provide technical assistance to 21st Century Community Learning Center grantees. Rents are budgeted at \$77,512, including \$2,458 from the State General Fund. Travel expenditures are budgeted at \$119,709 (\$2,000 SGF), including \$4,749 (\$2,000 SGF) for in-state travel and \$114,960 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$136,616, including \$150 from the State General Fund. Fees for professional services are budgeted at \$2,882,648, all from special revenue funds. Other contractual services are budgeted at \$90,698, all from special revenue funds. Budgeted expenditures for contractual services will allow KSDE to provide the same level of services in FY 2026 as in FY 2025.

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 2025: Estimated expenditures for commodities total \$4,553, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted expenditures for commodities for are \$28,561, all from special revenue funds. This is an increase of \$24,008 above the FY 2025 revised estimate. The increase is attributable to bringing FY 2026 budgeted expenditures in line with FY 2024 actual expenditures.

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 2025: Estimated expenditures for capital outlay are \$1,000, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2026: There are no budgeted capital outlay expenditures in FY 2026.

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 2025: Based on the anticipated draw down requests of local school districts, FY 2025 payments are estimated at \$625,611. This is the same as the approved budget.

Budget Year–FY 2026: Expenditures are budgeted in the amount of \$730,000. This is an increase of \$104,389 above the FY 2025 revised estimate. The increase is attributable to an increase in the anticipated draw down requests from local school districts.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	1,201,316 0	1,364,174 (3,472)	0 0	1,376,593 (3,476)	0 0	1,376,593 (3,476)
	TOTAL Salaries and Wages	1,201,316	1,360,702	0	1,373,117	0	1,373,117
52000	Communication	11,309	11,703	0	11,177	0	11,177
52100	Freight and Express	563	404	0	563	0	563
52300	Rents	69,284	74,430	0	77,512	0	77,512
52400	Repairing and Servicing	19	15	0	21	0	21
52500	Travel and Subsistence	87,735	112,087	0	119,709	0	119,709
52510	InState Travel and Subsistence	2,548	0	0	0	0	0
52520	Out of State Travel and Subsis	31,961	0	0	0	0	0
52600	Fees-other Services	249,060	209,082	0	136,616	0	136,616
52700	Fee-Professional Services	2,609,910	2,574,302	0	2,882,648	0	2,882,648
52900	Other Contractual Services	91,098	71,450	0	90,698	0	90,698
	TOTAL Contractual Services	3,153,487	3,053,473	0	3,318,944	0	3,318,944
53400	Maint Constr Material Supply	267	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,978	2,130	0	2,101	0	2,101
53600	Pro Science Supply Material	21,710	296	0	24,139	0	24,139
53700	Office and Data Supplies	2,231	2,127	0	2,321	0	2,321
53900	Other Supplies and Materials	13	0	0	0	0	0
	TOTAL Commodities	26,199	4,553	0	28,561	0	28,561
	TOTAL Capital Outlay	71	1,000	0	0	0	0
	SUBTOTAL State Operations	4,381,073	4,419,728	0	4,720,622	0	4,720,622
55000	Federal Aid Payments	483,135	625,611	0	730,000	0	730,000
	TOTAL Aid to Local Governments	483,135	625,611	0	730,000	0	730,000
	TOTAL REPORTABLE EXPENDITURES	4,864,208	5,045,339	0	5,450,622	0	5,450,622
	TOTAL EXPENDITURES	4,864,208	5,045,339	0	5,450,622	0	5,450,622
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	43,267	43,230	0	43,572	0	43,572
1	1000	1000 SUBTOTAL for 1000's	43,267	43,230	0	43,572	0	43,572
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	727,579	842,710	0	850,707	0	850,707
1	3131	3131 SUBTOTAL for 3131's	727,579	842,710	0	850,707	0	850,707
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	84,876	99,489	0	100,364	0	100,364
1	3233	3233 SUBTOTAL for 3233's	84,876	99,489	0	100,364	0	100,364
1	3519	3890 21ST CEN COMM LEARNING CTR-FDF	57,692	59,515	0	59,986	0	59,986
1	3519	3519 SUBTOTAL for 3519's	57,692	59,515	0	59,986	0	59,986
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	184,273	207,929	0	209,872	0	209,872
1	3538	3538 SUBTOTAL for 3538's	184,273	207,929	0	209,872	0	209,872
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	103,629	111,301	0	112,092	0	112,092
1	3592	3592 SUBTOTAL for 3592's	103,629	111,301	0	112,092	0	112,092
10	1000	262 TOTAL Salaries and Wages	1,201,316	1,364,174	0	1,376,593	0	1,376,593
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(3,472)	0	(3,476)	0	(3,476)
10	1000	1000 SUBTOTAL for 1000's	0	(3,472)	0	(3,476)	0	(3,476)
	272	TOTAL Shrinkage	0	(3,472)	0	(3,476)	0	(3,476)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	2,888	5,929	0	5,053	0	5,053
2	1000	1000 SUBTOTAL for 1000's	2,888	5,929	0	5,053	0	5,053
2	3113	3113 3113 ESSA-StudSupport Academic Enrichment	222,047	355,606	0	307,857	0	307,857
2	3113	3113 SUBTOTAL for 3113's	222,047	355,606	0	307,857	0	307,857
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	275,111	340,093	0	436,707	0	436,707
2	3131	3131 SUBTOTAL for 3131's	275,111	340,093	0	436,707	0	436,707
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	1,857,179	1,469,225	0	1,805,954	0	1,805,954
2	3233	3233 SUBTOTAL for 3233's	1,857,179	1,469,225	0	1,805,954	0	1,805,954
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	316,887	311,107	0	406,220	0	406,220
2	3519	3519 SUBTOTAL for 3519's	316,887	311,107	0	406,220	0	406,220
2	3522	3820 LANGUAGE ASST ST GRNTS FDF	93,721	0	0	0	0	0
2	3522	3522 SUBTOTAL for 3522's	93,721	0	0	0	0	0
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	234,028	434,429	0	224,000	0	224,000
2	3527	3527 SUBTOTAL for 3527's	234,028	434,429	0	224,000	0	224,000
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	115,867	123,012	0	126,323	0	126,323
2	3538	3538 SUBTOTAL for 3538's	115,867	123,012	0	126,323	0	126,323
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	35,759	14,072	0	6,830	0	6,830
2	3592	3592 SUBTOTAL for 3592's	35,759	14,072	0	6,830	0	6,830
	362	TOTAL Contractual Services	3,153,487	3,053,473	0	3,318,944	0	3,318,944
3	1000	0053 OPERATING EXP-INCLD OFF HOS	9	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	9	0	0	0	0	0
3	3113	3113 3113 ESSA-StudSupport Academic Enrichment	2,853	0	0	3,174	0	3,174
3	3113	3113 SUBTOTAL for 3113's	2,853	0	0	3,174	0	3,174
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	7,263	4,082	0	7,582	0	7,582
3	3131	3131 SUBTOTAL for 3131's	7,263	4,082	0	7,582	0	7,582
3	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	9	0	0	13	0	13
3	3233	3233 SUBTOTAL for 3233's	9	0	0	13	0	13
3	3519	3890 21ST CEN COMM LEARNING CTR-FDF	730	282	0	805	0	805
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3	3519	3519 SUBTOTAL for 3519's	730	282	0	805	0	805
3	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	155	189	0	172	0	172
3	3538	3538 SUBTOTAL for 3538's	155	189	0	172	0	172
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	15,180	0	0	16,815	0	16,815
3	3592	3592 SUBTOTAL for 3592's	15,180	0	0	16,815	0	16,815
	432	TOTAL Commodities	26,199	4,553	0	28,561	0	28,561
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	71	1,000	0	0	0	0
4	3131	3131 SUBTOTAL for 3131's	71	1,000	0	0	0	0
	442	TOTAL Capital Outlay	71	1,000	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	483,135	625,611	0	730,000	0	730,000
8	3592	3592 SUBTOTAL for 3592's	483,135	625,611	0	730,000	0	730,000
	452	TOTAL Aid to Locals	483,135	625,611	0	730,000	0	730,000
	452	TOTAL All Funds	4,864,208	5,045,339	0	5,450,622	0	5,450,622
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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	46,164	45,687	0	45,149	0	45,149
1000	SUBTOTAL STATE GENERAL FUND	46,164	45,687	0	45,149	0	45,149
3113	ESSA-StudSupport Academic Enrichment	224,900	355,606	0	311,031	0	311,031
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	224,900	355,606	0	311,031	0	311,031
3130	EDU DEPRIVED GRANTS PRG FDF	1,010,024	1,187,885	0	1,294,996	0	1,294,996
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	1,010,024	1,187,885	0	1,294,996	0	1,294,996
3040	ELEM/SECONDRY SCHOOL AID FDF	1,942,064	1,568,714	0	1,906,331	0	1,906,331
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	1,942,064	1,568,714	0	1,906,331	0	1,906,331
3890	21ST CEN COMM LEARNING CTR-FDF	375,309	370,904	0	467,011	0	467,011
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	375,309	370,904	0	467,011	0	467,011
3820	LANGUAGE ASST ST GRNTS FDF	93,721	0	0	0	0	0
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	93,721	0	0	0	0	0
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	234,028	434,429	0	224,000	0	224,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	234,028	434,429	0	224,000	0	224,000
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	300,295	331,130	0	336,367	0	336,367
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	300,295	331,130	0	336,367	0	336,367
3070	EDU RSCH GRNTS & PRJ FDF	637,703	750,984	0	865,737	0	865,737
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	637,703	750,984	0	865,737	0	865,737
606	TOTAL MEANS OF FUNDING	4,864,208	5,045,339	0	5,450,622	0	5,450,622
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KANSAS

Program Name: Title Programs and Services
Agency Name: Department of Education
Agency Reporting Level: 40400
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:44:49

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Authorized Positions							
Regular Unclassified							
Administrative Specialist	1	0.55		25,710	0.55		25,710
Assistant Director	1	1.94		184,318	1.94		184,318
Coordinator	1	2.50		189,955	2.50		189,955
Data Coordinator	1	1.00		66,548	1.00		66,548
Director	1	0.40		50,783	0.40		50,783
Education Program							
Consultant	1	4.70		319,693	4.70		319,693
Public Service Executive	1	1.25		75,396	1.25		75,396
Senior Administrativ Assistant	1	2.50		99,783	2.50		99,783
Subtotal Regular		14.84		1,012,185	14.84		1,012,185
Unclassified							
Longevity							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Totals		14.84		1,012,185	14.84		1,012,185
Totals by Fringe Benefits							
RET	KPERS	0.00		103,245	0.00		104,398
RET	KPER2	0.00		23,683	0.00		23,947
FICA		0.00		62,756	0.00		62,756
WKCMP		0.00		101	0.00		162
RSAL		0.00		5,668	0.00		6,276
HLT1		0.00		121,134	0.00		129,955
HLT2		0.00		20,725	0.00		22,238
FICA 2		0.00		14,677	0.00		14,677
Total Benefits		0.00		351,989	0.00		364,408
Total Salaries and Benefits		0.00		1,364,174	0.00		1,376,593
Totals by Position Type							
Regular Unclassified		14.84		1,012,185	14.84		1,012,185
Longevity		0.00		0	0.00		0
KANSAS							

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Career and Technical Education Program

Narrative Information – DA 400

Division of the Budget
State of Kansas

Kansas State Department 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. CTE is a part of 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. Perkins V allows 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. Additionally, states may spend funds on students in state correctional systems. 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.

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 recipient applicants to participate in 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 in the region 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 2024-2025 school year, Kansas has been awarded \$13,093,764 through the basic grant program of the federal Perkins Act. Of that amount, \$6,546,882 will be available to KSDE. This represents a 1.2 percent increase over the 2023-2024 school year allocation. The award amount had remained relatively flat in the decade preceding the 2021-2022 school year.

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. As part of the maximum 10 percent state set-aside for leadership activities, states can use a portion of those funds for the recruitment of special populations into CTE programs.

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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, 2024, will be expended beginning in FY 2026.

Distribution of the Carl D. Perkins Career and Technical Education Improvement Act Grant For the Grant Awarded July 1, 2024

	Total	KSDE	KBOR
Total Perkins V Grant	\$13,093,764	\$6,546,882	\$6,546,882
Distribution to Local Programs (85%)	\$11,129,700	\$5,564,850 (50%)	\$5,564,850 (50%)
State Leadership (10%)	\$1,309,376	\$654,688 (50%)	\$654,688 (50%)
State Administration (5%)	\$654,688	\$327,344 (50%)	\$327,344 (50%)

Program staff will also continue to develop and administer the state plan (as required by federal law), approve career and technical education courses and Career Pathway Program of Study Applications (CPPSAs), 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.

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.

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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 and preparation for high school graduation and postsecondary success.

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 partners 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 partners.
5. Develop accountability measures to determine the effectiveness of the IPS process.

OUTCOME MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percent of middle school and high school IPS that meet level of quality standards in the following areas:					
Relating Academic/Interests Assessment to Career	94%	94%	95%	96%	97%
Interest, Ability, Profilers, and Skills Assessments	94%	94%	95%	96%	97%
Course Mapped to Interests (MS and HS)	86%	85.4%	88%	90%	92%
Postsecondary Plan (MS and HS)	82%	80.9%	83%	85%	90%
Exportable, Electronic Portfolio (MS and HS)	77%	78.7%	78%	80%	82%

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	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Percentage of all buildings whose IPS process includes Kansas Work-Based Learning Continuum Experiences:					
Guest speakers	80%	76%	82%	83%	84%
Career fairs	66%	66%	68%	69%	70%
Field trips	79%	82%	82%	83%	84%
Tours	79%	82%	83%	84%	85%
Job shadows	47%	45%	47%	49%	50%
Mock interviews	45%	46%	46%	47%	48%
Career mentoring	27%	24%	28%	30%	31%
Internship	37%	37%	38%	40%	41%
Supervised Entrepreneurship Experience	22%	21%	23%	25%	26%
Health Science Clinical Rotations	26%	26%	27%	28%	29%
Youth-Registered Apprenticeships	4%	6%	7%	8%	9%
Community-based Experience	48%	46%	48%	49%	50%
School-based Experience	57%	59%	60%	61%	62%
Supervised Agricultural Experience	28%	30%	31%	32%	33%
Service Learning	37%	39%	40%	41%	42%

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of professional development opportunities provided to school personnel and other partners pertaining to the implementation of effective IPS programs and CTE Clusters and Pathways	25	41	26	28	30
Number of concentrators exiting and entering the workforce within one year of graduation	2,736	2,740*	2,745	2,750	2,755

*Based on initial survey data compiled in July 2024. Preliminary data until September 2024.

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OBJECTIVE 2: Support and empower schools to develop quality career pathways that lead students to postsecondary success.

STRATEGIES FOR OBJECTIVE 2:

1. Develop and update pathway standards and competencies 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 and technical assistance 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 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of approved CTE career clusters/pathway programs meeting standards and implemented at local level	3,501	3,577	3,590	3,600	3,610
Number of high school graduates earning qualifying industry recognized credentials (Excel in CTE Qualifying Credentials List)	1,636	*	1,650	1,700	1,750
Number of high school students enrolled in tuition-free college, career, and technical education courses	15,264	*	15,275	15,300	15,350

*FY 2024 data will not be available until February 2025.

OUTPUT MEASURES:

	Actual FY 2023	Actual FY 2024	Current Year FY 2025	Allocated FY 2026	Estimate FY 2027
Number of students participating in CTE student organizations (BPA, DECA, FBLA, FCCLA, FFA, HOSA, SkillsUSA, TSA)	24,816	26,131	26,150	26,175	26,180
Number of CTE student participants. <i>Note:</i> A participant is a student who has earned one (1), but less than two (2) secondary level credits in a single Career and Technical Education (CTE) pathway	55,302	*	55,310	55,320	55,330
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	30,934	*	30,950	30,975	30,980
CTE concentrators four-year graduation rate	98.53%	*	98.75%	98.8%	98.9%
Percent of concentrators who graduated with post-secondary credits	70.05%	*	71%	72%	73%
Number of statewide articulated agreements with Kansas post-secondary institutions**	176	197	198	199	200

* FY 2024 data will not be available until February 2025.

** 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 2025: Estimated expenditures for salaries and wages total \$895,082, including \$478,814 from the State General Fund. This is a decrease of \$95,421, including \$10,171 from the State General Fund, below the FY 2025 approved budget. The revised estimate includes 10.6 FTE positions, which is decrease of 2.0 FTE below the approved number. The expenditure and FTE decrease is primarily attributable to the elimination of two positions that worked with career and technical student organizations (CTSOs). KSDE previously sponsored CTSOs directly. That work is now contracted out to individuals and organizations throughout Kansas. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Budget Year–FY 2026: Budgeted expenditures for salaries and wages total \$904,903, including \$484,078 from the State General Fund. This is an increase of \$9,821, including \$5,264 from the State General Fund, above the FY 2025 revised estimate. The increases are due to changes in the employer contribution rates included in the *Budget Cost Indices* for FY 2026. The FY 2026 budget includes 10.6 FTE positions, which is the same as the FY 2025 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 8.0 percent.

Contractual Services

Current Year–FY 2025: Budgeted expenditures for contractual services in the current year total \$574,092, including \$167,364 from the State General Fund. This is a decrease of \$4,490, including \$4,489 SGF, below the approved budget. The SGF decrease is primarily attributable to decreased expenditures for non-office rent.

Rent. Estimated expenditures for copier and equipment rental, room rent, and office rent total \$76,410, including \$38,807 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 \$52,578 (\$23,357 SGF), including \$36,614 (\$23,357 SGF) for in-state travel and \$15,964 (\$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 \$36,700, including \$12,654 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. The goal of the professional development is to educate 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 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 \$389,723, 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.

Budget Year–FY 2026: Expenditures for contractual services are budgeted in the amount of \$646,290, including \$162,100 from the State General Fund. This is an increase of \$72,198, including a SGF decrease of \$5,264, from the FY 2025 revised estimate. The all funds increase is primarily attributable to higher estimated expenditures from the Perkins grant for the CTSO contracts. The SGF decrease is due to shifting some SGF expenditures from contractual services to salaries and wages as a result of the

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increase in employer contribution rates. Rents are budgeted at \$72,184, including \$37,502 from the State General Fund. Travel is budgeted at \$70,089 (\$22,262 SGF), including \$44,040 (\$22,262 SGF) for in-state travel and \$26,049 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$35,725, including \$12,666 from the State General Fund. Fees for professional services are budgeted at \$440,131, including \$81,000 from the State General Fund. The request will allow KSDE to provide the same services in FY 2026 as in FY 2025.

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 2025: Estimates expenditures for commodities total \$70,742, including \$2,150 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2026: Budgeted expenditures for commodities total \$19,863, including \$2,150 from the State General Fund. This is a decrease of \$50,879, all from the SGF, below the FY 2025 revised estimate. The decrease is attributable to shifting expenditures from commodities to contractual services to cover increased costs for the CTSO contracts.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2025 or FY 2026.

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 2025 and FY 2026. Expenditures for federal and state aid for career and technical education are budgeted under the Financial Aid program.

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Dept. Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2026-A-02-00652

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	928,0030	936,890(41,808)	0	946,865(41,962)	0	946,865(41,962)
	TOTAL Salaries and Wages	928,003	895,082	0	904,903	0	904,903
52000	Communication	8,806	9,405	0	10,569	0	10,569
52100	Freight and Express	30	10	0	216	0	216
52200	Printing and Advertising	42	10	0	10,044	0	10,044
52300	Rents	110,060	76,410	0	72,184	0	72,184
52400	Repairing and Servicing	5	0	0	0	0	0
52500	Travel and Subsistence	46,292	52,578	0	70,089	0	70,089
52510	InState Travel and Subsistence	1,222	0	0	0	0	0
52520	Out of State Travel and Subsis	6,170	0	0	0	0	0
52600	Fees-other Services	24,936	36,700	0	35,725	0	35,725
52700	Fee-Professional Services	377,038	389,723	0	440,131	0	440,131
52900	Other Contractual Services	9,239	9,256	0	7,332	0	7,332
	TOTAL Contractual Services	583,840	574,092	0	646,290	0	646,290
53200	Food for Human Consumption	2,429	4,485	0	2,803	0	2,803
53500	Vehicle Part Supply Accessory	1,286	1,870	0	1,780	0	1,780
53600	Pro Science Supply Material	2,762	62,991	0	12,410	0	12,410
53700	Office and Data Supplies	909	1,396	0	2,870	0	2,870
53900	Other Supplies and Materials	23	0	0	0	0	0
	TOTAL Commodities	7,409	70,742	0	19,863	0	19,863
	TOTAL Capital Outlay	3,684	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,522,936	1,539,916	0	1,571,056	0	1,571,056
	SUBTOTAL State Operations	1,522,936	1,539,916	0	1,571,056	0	1,571,056
	TOTAL EXPENDITURES	1,522,936	1,539,916	0	1,571,056	0	1,571,056
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Dept. Name: Career and Technical Education
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	455,024	520,622	0	526,040	0	526,040
1	1000	1000 SUBTOTAL for 1000's	455,024	520,622	0	526,040	0	526,040
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	472,979	416,268	0	420,825	0	420,825
1	3540	3540 SUBTOTAL for 3540's	472,979	416,268	0	420,825	0	420,825
		212 TOTAL Salaries and Wages	928,003	936,890	0	946,865	0	946,865
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(41,808)	0	(41,962)	0	(41,962)
10	1000	1000 SUBTOTAL for 1000's	0	(41,808)	0	(41,962)	0	(41,962)
		222 TOTAL Shrinkage	0	(41,808)	0	(41,962)	0	(41,962)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	201,331	167,364	0	162,100	0	162,100
2	1000	1000 SUBTOTAL for 1000's	201,331	167,364	0	162,100	0	162,100
2	2230	2010 INSERVICE EDU WORKSHOP FF	135	0	0	0	0	0
2	2230	2230 SUBTOTAL for 2230's	135	0	0	0	0	0
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	382,374	406,728	0	484,190	0	484,190
2	3540	3540 SUBTOTAL for 3540's	382,374	406,728	0	484,190	0	484,190
		252 TOTAL Contractual Services	583,840	574,092	0	646,290	0	646,290
3	1000	0053 OPERATING EXP-INCLD OFF HOS	2,412	2,150	0	2,150	0	2,150
3	1000	1000 SUBTOTAL for 1000's	2,412	2,150	0	2,150	0	2,150
3	2230	2010 INSERVICE EDU WORKSHOP FF	2,452	4,485	0	2,803	0	2,803
3	2230	2230 SUBTOTAL for 2230's	2,452	4,485	0	2,803	0	2,803
3	3540	3600 VOC EDU TITLE II FDF-ST OPS	2,545	64,107	0	14,910	0	14,910
3	3540	3540 SUBTOTAL for 3540's	2,545	64,107	0	14,910	0	14,910
		282 TOTAL Commodities	7,409	70,742	0	19,863	0	19,863
4	1000	0053 OPERATING EXP-INCLD OFF HOS	760	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	760	0	0	0	0	0
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	2,924	0	0	0	0	0
4	3540	3540 SUBTOTAL for 3540's	2,924	0	0	0	0	0
		302 TOTAL Capital Outlay	3,684	0	0	0	0	0
		302 TOTAL All Funds	1,522,936	1,539,916	0	1,571,056	0	1,571,056
KANSAS			406/410S - 406/410 series report	jhes / 2026A0200652				

406/410 series report

Dept. Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2026-A-02-00652

Date: 08/27/
2024
Time: 15:26:59

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	659,527	648,328	0	648,328	0	648,328
1000	SUBTOTAL STATE GENERAL FUND	659,527	648,328	0	648,328	0	648,328
2010	INSERVICE EDU WORKSHOP FF	2,587	4,485	0	2,803	0	2,803
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	2,587	4,485	0	2,803	0	2,803
3600	VOC EDU TITLE II FDF-ST OPS	860,822	887,103	0	919,925	0	919,925
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	860,822	887,103	0	919,925	0	919,925
366	TOTAL MEANS OF FUNDING	1,522,936	1,539,916	0	1,571,056	0	1,571,056

KANSAS

406/410S - 406/410 series report

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412 reconciliation

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Program Name: Career and Technical Education
Agency Name: Department of Education
Agency Reporting Level: 40500
Version: 2026-A-02-00652

Date: 08/27/2024
Time: 15:45:33

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2025 Estimate Amount	Pos	FY 2026 Request Amount
Authorized Positions					
Regular Unclassified					
Accountant	1	0.50	32,323	0.50	32,323
Assistant Director	1	1.00	94,500	1.00	94,500
Coordinator	1	1.00	72,108	1.00	72,108
Education Program Consultant	1	5.45	356,708	5.45	356,708
Grant Fiscal Officer	1	0.30	16,942	0.30	16,942
Public Service Administrator	1	1.45	69,829	1.45	69,829
Senior Administrativ Assistant	1	0.90	35,922	0.90	35,922
Subtotal Regular Unclassified		10.60	678,331	10.60	678,331
Longevity					
Longevity		0.00	0	0.00	0
Longevity		0.00	0	0.00	0
Subtotal Longevity Totals		10.60	678,331	10.60	678,331
Totals by Fringe Benefits					
RET	KPERS	0.00	67,289	0.00	68,041
RET	KPER2	0.00	17,773	0.00	17,972
FICA		0.00	42,057	0.00	42,057
WKCMP		0.00	68	0.00	109
RSAL		0.00	3,799	0.00	4,206
HLT1		0.00	100,021	0.00	107,305
HLT2		0.00	17,718	0.00	19,011
FICA 2		0.00	9,836	0.00	9,836
Total Benefits		0.00	258,560	0.00	268,535
Total Salaries and Benefits		0.00	936,892	0.00	946,866
Totals by Position Type					
Regular Unclassified		10.60	678,331	10.60	678,331
Longevity		0.00	0	0.00	0
KANSAS					
DA-412 - 412 reconciliation				jess / 2026A0200652	

Financial Aid Program

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department 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. The first \$528,018,516 in state aid is provided for the following, in order:

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

Any state aid above \$528,018,516 is provided through a state aid distribution schedule approved by the State Board of Education, as required by state law. The approved distribution schedule is based on a school district's local contribution to the provision of special education and related services (a district's local contribution is all expenditures for special education, excluding all state aid and federal aid).

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).

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

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.

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Division of the Budget
State of Kansas

Kansas State Department 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.

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State of KansasKansas State Department of Education
Program 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. 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 2025 and FY 2026.

	<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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	
USDs-SGF	\$485,620,476	\$519,652,694	\$526,710,128	\$523,965,852	\$498,744,445	
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	30,727,246	28,102,196	
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	\$598,481,774	\$569,673,499	
	<u>Allocated FY 2026</u>					
USDs-SGF	\$524,460,705					
Non-USDs-SGF	31,035,300					
Non-USDs-ELARF	41,427,779					
TOTAL	\$596,923,784					

Narrative Information –DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program 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–SGF	—	6,400,000	6,400,000	6,400,000	6,400,000
FY 2019 Layering–SGF	—	—	—	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	Actual FY 2024	Estimate FY 2025	Allocated FY 2026
USDs–SGF	\$519,652,694	\$526,710,128	\$523,965,852	\$498,744,445	\$524,460,705
FY 2017 Layering–SGF	6,400,000	—	—	—	—
FY 2019 Layering–SGF	19,400,000	—	—	—	—
Total USDs	\$545,452,694	\$526,710,128	\$523,965,852	\$498,744,445	\$524,460,705
Non-USDs–SGF	\$32,869,529	\$32,909,295	\$30,727,246	\$28,102,196	\$31,035,300
Non-USDs–ELARF	41,143,515	41,389,547	43,788,676	42,826,858	41,427,779
Total Non-USDs	\$74,013,044	\$74,298,842	\$74,515,922	\$70,929,054	\$72,463,079

Notes:

1. Obligations for KPERS for FY 2011 totaling \$64.9 million were delayed to FY 2012.
2. Pursuant to 2016 House Sub. for SB 161, the Governor approved allotments to KPERS in FY 2016 totaling \$90,599,998. Of this amount, \$79,196,413 was cut from the Block Grant to USDs and \$11,403,585 was cut from the appropriation for Non-USD employer contributions (\$4,819,296 SGF and \$6,584,289 ELARF).
3. Pursuant to 2017 SB 19, the Legislature delayed \$64,130,234 in KPERS contributions for USDs and amortized the repayment over 20 years beginning in FY 2018. This was repaid by 2022 SB 421.
4. Pursuant to 2017 Senate Sub. for HB 2002, the Legislature delayed \$194,022,683 in KPERS contributions for USDs and amortized the repayment over 20 years beginning in FY 2020. This was repaid by 2022 SB 421.
5. On July 1, 2020, the Governor issued allotments for FY 2021 that included a moratorium on KPERS Death and Disability employer contributions. This decreased the approved SGF appropriation for KPERS–USDs from \$530,769,587 to \$495,919,319 (a decrease of \$34,850,268) and decreased the approved SGF appropriation for KPERS–Non-USDs from \$40,747,365 to \$35,337,818 (a decrease of \$5,409,547).

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program 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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>
Expenditures	\$1,991,587*	\$2,800,000	\$2,800,000	\$2,800,000
Examinations Administered:				
WorkKeys (student takes three tests)	35,901	37,827	41,500	45,000
Pre-ACT	25,725	25,567	27,500	28,700
ACT Exam	25,314	26,365	27,800	28,700
Percent of Juniors Taking ACT Exam	71%	74.5%	78%	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

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Program 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. 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.

The 2024 Legislature transferred the administration of the MHIT Pilot Program to the Kansas Department of Aging and Disability Services (KDADS) beginning in 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>Actual FY 2024</u>
1000-0150	\$4,190,776	\$4,653,186	\$7,201,571	\$7,482,954	\$9,699,732	\$12,648,023
1000-0160	201,828	—	—	—	—	—
1000-0170	2,939,900	3,405,330	—	—	—	—
Total Expenditures	\$7,332,504	\$8,058,516	\$7,201,571	\$7,482,954	\$9,699,732	\$12,648,023
Participating USDs	9	32	55	55	66	90

Narrative Information –DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

Education SuperHighway (Kansas Connect and Learn Initiative)—1000-0180 & 3756-3536 (Federal SFRF)

The Universal Service Administrative Company (USAC) is an independent, not-for-profit corporation created in 1997 to collect universal service contributions from telecommunications carriers and administer 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 obligated through December 31, 2024, and KSDE anticipates that these funds can be used to support projects submitted during the E-Rate application windows in 2022, 2023, and 2024. If the program were to continue past the availability of SFRF moneys, SGF moneys would be needed to support the program.

Under federal regulations for the E-Rate program, a school district can participate in the E-Rate program without a state match; however, the state match unlocks additional federal funds that often eliminates all local costs for the school district. For example, if 50 percent of a school district's students are eligible for the National School Lunch Program, the federal government will pay 80 percent of the cost for a school district to construct fiber under the E-Rate program. Without a state match, the school district is responsible for the final 20 percent of the cost. However, if the state pays 10 percent of the cost of the project, then the federal government will pay the final 10 percent of the cost, thereby eliminating all costs for the school district.

Shown on the following page are the actual expenditures for this initiative for FY 2019 thru FY 2024, along with estimated expenditures for FY 2025 and FY 2026. The FY 2024 actual amount reflects the amount encumbered for four school districts that were approved during the 2023 application window. The FY 2025 estimate is the total amount necessary to pay the 10 percent match for all school districts that submitted E-Rate applications in 2024. The State Board of Education requests an enhancement of \$1,000,000 from the SGF to continue providing the state match for E-Rate in FY 2026. KSDE does not currently anticipate using the full \$1,000,000 each fiscal year. This amount was requested to ensure the appropriation is sufficient to cover all requests by school districts each year. Any unused funds would be lapsed back to the SGF.

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	<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>Actual FY 2024</u>
SGF	\$300,000	\$299,300	\$46,750	\$178,986	\$—	\$—
Indirect Costs	—	—	43,112	—	—	—
SFRF	—	—	—	—	446,354*	49,289
Total Expenditures	\$300,000	\$299,300	\$89,862	\$178,986	\$446,354	\$49,289

	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>	<u>Enhancement FY 2026</u>
SGF	\$—	\$—	\$1,000,000
Indirect Costs	—	—	—
SFRF	98,820	—	—
Total Expenditures	\$98,820	\$—	\$1,000,000

*The amount for FY 2023 was previously reported as \$518,170. This included an encumbrance for a school district that ultimately decided not to proceed with their E-Rate project. As a result, the encumbrance was released during FY 2024.

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

Career and Technical Education Transportation Aid—1000-0190 & 2139-2139

The State reimburses school districts a portion of the costs to transport 11th and 12th grade students to postsecondary vocational programs. Reimbursement is based on the total number of miles driven and the size of the vehicle used. Because of the increased number of districts participating, state aid has often been 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 2026. Based on current estimates, this would fully fund the program in FY 2026.

	<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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	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Total Miles Driven–Class C & D Buses	385,897	390,000	371,043	359,083	526,802
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	\$763,863
Total Miles Driven–Class A & B Buses	186,572	187,000	175,500	166,883	256,492
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	\$294,966
Total Miles Driven–Van/Suburban	846,414	847,000	825,000	1,390,092	1,312,339
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	\$1,181,105
<i>Total State Aid</i>	<i>\$1,535,881</i>	<i>\$1,542,850</i>	<i>\$1,482,338</i>	<i>\$1,963,668</i>	<i>\$2,239,934</i>
State Aid Proration Percent	x 1.0000	x 0.6759	x 0.0000	x .7548	x .6618
<i>Prorated State Aid</i>	<i>\$1,535,881</i>	<i>\$1,042,882</i>	<i>\$—</i>	<i>\$1,482,338</i>	<i>\$1,482,338</i>
Overpayment	(\$53,543)	\$—	\$—	\$—	\$—
TOTAL	\$1,482,338	\$1,042,882	\$—	\$1,482,338	\$1,482,338
Governor's Allotment	—	(\$1,042,882)	—	—	—
TOTAL	\$1,482,338	\$—	\$—	\$1,482,338	\$1,482,338
	Estimate FY 2025	Allocated FY 2026	Enhancement FY 2026		
Total Miles Driven–Class C & D Buses	450,000	450,000	450,000		
Reimbursement Rate	x \$1.45	x \$1.45	x \$1.45		
State Aid	\$652,500	\$652,500	\$652,500		
Total Miles Driven–Class A Buses	200,000	200,000	200,000		
Reimbursement Rate	x \$1.15	x \$1.15	x \$1.15		
State Aid	\$230,000	\$230,000	\$230,000		
Total Miles Driven–Passenger Vehicles	1,241,667	1,241,667	1,241,667		
Reimbursement Rate	x \$0.90	x \$0.90	x \$0.90		
State Aid	\$1,117,500	\$1,117,500	\$1,117,500		
<i>Total State Aid</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>	<i>\$2,000,000</i>		
State Aid Proration Percent	x .7412	x .7412	x 1.000		
<i>Prorated State Aid</i>	<i>\$1,482,338</i>	<i>\$1,482,338</i>	<i>\$2,000,000</i>		
Overpayment	\$—	\$—	\$—		
TOTAL	\$1,482,338	\$1,482,338	\$2,000,000		

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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 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.

FY 2025 grants may be used for any of the following:

- Purchasing automated external defibrillators (AEDs);
- Securing school entrances;
- Purchasing communication equipment;
- Creating new school resource officer positions; and
- School safety technology.

KSDE's FY 2026 allocation includes \$5 million from the State General Fund for the program. The State Board requests an enhancement of \$10 million in FY 2026. This amount would have funded the full amount of the state aid requests each year the program has existed.

	<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>
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

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	<u>Actual</u> <u>FY 2024</u>	<u>Estimate</u> <u>FY 2025</u>	<u>Allocated</u> <u>FY 2026</u>	<u>Enhancement</u> <u>FY 2026</u>
SGF (1000-0235)	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
SRF (2318-2318)	—	—	—	—
SFRF (3756-3536)	—	—	—	—
Total Expenditures	\$5,000,000	\$5,000,000	\$5,000,000	\$15,000,000
Requested State Aid	\$14,377,259	\$12,081,910	\$—	\$—
Grant Awards	188	213	TBD	TBD

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Program 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 2025 estimate includes a reappropriation of \$2,078,502 from FY 2024 to FY 2025.

	<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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>		
State Aid	\$4,049,180	\$7,139,030	\$5,060,528		
FTE Students Served	414.1	663.7	450.3		
Maximum State Aid Per Student	\$10,176	\$10,756	\$11,236		

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Program 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 2024, this match allowed the state to receive over \$230 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 2024 expenditures were \$2,510,478, which allowed the state to reimburse local schools approximately 5.343 cents (\$.05343) per lunch.

	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual 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
	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>
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
	<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	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,486	\$2,510,462
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
	<u>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>			
State Aid	\$2,510,478	\$2,510,486	\$2,510,486			
Meals Served	46,985,599	50,000,000	50,000,000			
State Aid per Meal	\$0.05343	\$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.

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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 2025. In FY 2024, the following number of mentors were funded as part of the program: 950.0 FTE mentors assisting first year teachers and 836.0 FTE mentors assisting second year teachers.

KSDE's SGF allocation for FY 2026 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 million to fully fund the program in FY 2026.

	<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*	\$1,299,380*
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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2025</u>	<u>Enhancement FY 2026</u>
State Aid	\$1,299,789	\$1,300,000	\$1,300,000	\$2,300,000
Stipend for 1 st Year Mentors	\$1,000	\$1,000	\$1,000	\$1,000
Stipend for 2 nd Year Mentors	\$428	\$500	\$500	\$1,000
Stipend for 3 rd Year Mentors	\$—	\$250	\$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.

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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 2024, the budget estimate for FY 2025, and the allocation for FY 2026.

	<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>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>
Expenditures	\$109,995	\$109,985	\$109,758	\$109,108	\$190,697	\$109,613	\$108,160	\$108,606
	<u>Actual FY 2012</u>	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
Expenditures	\$109,043	\$107,944	\$108,154	\$106,410	\$108,208	\$109,953	\$109,855	\$109,936
	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>	
Expenditures	\$108,967	\$94,581	\$106,160	\$109,880	\$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 2024 for this budget submission) is adjusted the following year once the balance of the encumbrance is released.

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Program 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 2025 and 4.0 percent for FY 2026. The information listed below shows the actual expenditures for FY 2012 through FY 2024 and estimated expenditures for FY 2025 and FY 2026. The expenditures for each year are also included in the calculation of Special Education Services State Aid on the following pages.

	<u>Actual FY 2012</u>	<u>Percent Change</u>	<u>Actual FY 2013</u>	<u>Percent Change</u>	<u>Actual FY 2014</u>	<u>Percent Change</u>
Total Transportation Expense	\$68,931,864	5.1%	\$72,611,857	5.3%	\$73,579,315	1.3%
Student Transportation Aid	\$51,334,452	5.3%	\$53,242,705	3.7%	\$54,969,657	3.2%
Teacher Transportation Aid	3,811,043	2.9%	4,846,781	27.2%	3,893,455	(19.7%)
TOTAL Transportation Aid	\$55,145,495	5.1%	\$58,089,486	5.3%	\$58,863,455	1.3%
	<u>Actual FY 2015</u>	<u>Percent Change</u>	<u>Actual FY 2016</u>	<u>Percent Change</u>	<u>Actual FY 2017</u>	<u>Percent Change</u>
Total Transportation Expense	\$77,396,376	5.2%	\$77,941,054	0.7%	\$80,119,143	2.8%
Student Transportation Aid	\$57,987,591	5.5%	\$58,496,194	0.9%	\$60,378,825	3.2%
Teacher Transportation Aid	3,929,512	0.9%	3,856,646	(1.9%)	3,717,047	(3.6%)
TOTAL Transportation Aid	\$61,917,103	5.2%	\$62,352,840	0.7%	\$64,095,872	2.8%
	<u>Actual FY 2018</u>	<u>Percent Change</u>	<u>Actual FY 2019</u>	<u>Percent Change</u>	<u>Actual FY 2020</u>	<u>Percent Change</u>
Total Transportation Expense	\$82,232,718	2.6%	\$86,458,206	5.1%	\$84,093,314	(2.7%)
Student Transportation Aid	\$62,024,437	2.7%	\$65,295,597	5.3%	\$63,773,494	(2.3%)
Teacher Transportation Aid	3,761,739	1.2%	3,870,966	2.9%	3,501,154	(9.6%)
TOTAL Transportation Aid	\$65,786,176	2.6%	\$69,166,563	5.1%	\$67,274,648	(2.7%)
	<u>Actual FY 2021</u>	<u>Percent Change</u>	<u>Actual FY 2022</u>	<u>Percent Change</u>	<u>Actual FY 2023</u>	<u>Percent 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	2,789,349	(20.3%)	3,492,878	25.2%	3,861,415	10.6%
TOTAL Transportation Aid	\$69,440,451	7.8%	\$74,115,736	6.7%	\$80,516,171	8.6%
	<u>Actual FY 2024</u>	<u>Percent Change</u>	<u>Estimate FY 2025</u>	<u>Percent Change</u>	<u>Allocated FY 2026</u>	<u>Percent Change</u>
Total Transportation Expense	\$107,956,374	7.3%	112,274,621	4.0%	116,765,606	4.0%
Student Transportation Aid	\$82,184,605	7.2%	85,471,989	4.0%	88,890,869	4.0%
Teacher Transportation Aid	4,180,488	8.3%	4,347,708	4.0%	4,521,616	4.0%
TOTAL Transportation Aid	\$86,365,093	7.3%	89,819,697	4.0%	93,412,485	4.0%

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Kansas State Department of Education
Program 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. The 2024 Legislature appropriated an additional \$65.5 million for FY 2025. It is estimated that the number of special education teachers and paraprofessionals will increase by 362.3 FTE from FY 2024 to FY 2025 and by 165.4 FTE from FY 2025 to FY 2026. 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 2025 approved budget will fund excess costs at 74.6 percent and the FY 2026 allocation will fund 70.6 percent of excess costs. The State Board has requested an enhancement of \$87,574,215, which would increase the percent of excess costs covered by state aid to 80.9 percent in FY 2026.

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.

	<u>Actual FY 2012</u>	<u>Percent Change</u>	<u>Actual FY 2013</u>	<u>Percent Change</u>	<u>Actual FY 2014</u>	<u>Percent Change</u>
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-Categorical Aid (lines 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
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Kansas State Department of Education
Program Financial Aid

	<u>Actual FY 2015</u>	<u>Percent Change</u>	<u>Actual FY 2016</u>	<u>Percent Change</u>	<u>Actual FY 2017</u>	<u>Percent Change</u>
1. Number of Teachers						
A. Regular	8,095.69	0.1%	8,105.55	0.1%	8,165.62	0.7%
B. Non-Public Equivalency	9.49	59.0%	10.19	7.4%	9.19	(9.8%)
C. Paraprofessional	<u>5,014.30</u>	(0.8%)	<u>4,997.15</u>	0.3%	<u>5,061.59</u>	1.3%
2. Total Number of Teachers	13,119.48	(0.2%)	13,112.89	(0.1%)	13,236.40	0.9%
3. Entitlement per Teacher	\$27,520	(1.4%)	\$27,955	1.6%	\$27,750	(0.7%)
4. Teacher Aid (line 2 x line 3)	\$361,048,090	(1.6%)	\$366,570,840	1.5%	\$367,310,100	0.2%
5. Student Transportation Aid	\$57,987,591	5.5%	\$58,496,194	0.9%	\$60,378,825	3.2%
6. Teacher Transportation Aid	\$3,929,512	0.9%	\$3,856,646	(1.9%)	\$3,717,047	(3.6%)
7. Medicaid Replacement Aid	\$8,996,556	0.09%	\$8,995,644	(0.01%)	\$8,997,842	0.02%
8. Catastrophic Aid	<u>\$1,286,363</u>	12.3%	<u>\$1,437,144</u>	11.7%	<u>\$1,253,033</u>	(12.8%)
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$433,248,112	(0.5%)	\$439,356,438	1.4%	\$441,656,847	0.5%
10. Prior Year Entitlement	—		—		—	
11. Less Adjustments	<u>(\$4,887,546)</u>	(30.7%)	<u>(\$4,602,059)</u>	(5.8%)	<u>(\$6,187,215)</u>	34.4%
12. Total State Aid	\$428,360,566	(0.1%)	\$434,754,409	1.5%	\$435,469,632	0.1%
13. ARRA IDEA	—		—		—	
14. Net Expenditures	\$428,360,566		\$434,754,409		\$435,469,632	
15. Less: State Highway Fund	<u>(\$10,000,000)</u>		<u>(\$10,000,000)</u>		<u>(\$10,000,000)</u>	
16. State General Fund	\$418,360,566		\$424,754,409		\$425,469,632	
	<u>Actual FY 2018</u>	<u>Percent Change</u>	<u>Actual FY 2019</u>	<u>Percent Change</u>	<u>Actual FY 2020</u>	<u>Percent Change</u>
1. Number of Teachers						
A. Regular	8,315.44	1.8%	8,538.56	2.7%	8,740.03	2.4%
B. Non-Public Equivalency	7.39	(19.6%)	8.49	14.9%	8.15	(4.0%)
C. Paraprofessional	<u>5,210.14</u>	2.9%	<u>5,311.65</u>	2.0%	<u>5,453.13</u>	2.7%
2. Total Number of Teachers	13,532.97	2.2%	13,858.70	2.4%	14,201.31	2.5%
3. Entitlement per Teacher	\$27,810	0.2%	\$30,085	8.2%	\$30,010	(0.3%)
4. Teacher Aid (line 2 x line 3)	\$376,351,347	2.5%	\$416,938,989	10.8%	\$426,181,313	2.2%
5. Student Transportation Aid	\$62,024,437	2.7%	\$65,295,597	5.3%	\$63,773,494	(2.3%)
6. Teacher Transportation Aid	\$3,761,739	1.2%	\$3,870,966	2.9%	\$3,501,154	(9.6%)
7. Medicaid Replacement Aid	\$8,997,430	0.02%	\$8,999,045	0.02%	\$8,991,948	(0.08%)
8. Catastrophic Aid	<u>\$947,963</u>	(24.3%)	<u>\$1,029,247</u>	8.6%	<u>\$924,099</u>	(10.2%)
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$452,082,916	2.4%	\$496,133,844	9.7%	\$503,372,008	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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	<u>Actual FY 2021</u>	<u>Percent Change</u>	<u>Actual FY 2022</u>	<u>Percent Change</u>	<u>Actual FY 2023</u>	<u>Percent Change</u>
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-Categorical Aid (lines 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. Less: State Highway Fund	—		—		—	
14. State General Fund	\$505,416,348		\$512,892,374		\$522,877,065	
	<u>Actual FY 2024</u>	<u>Percent Change</u>	<u>Estimate FY 2025</u>	<u>Percent Change</u>	<u>Allocated FY 2026</u>	<u>Percent Change</u>
1. Number of Teachers						
A. Regular	9,059.56	0.8%	9,228.07	1.9%	9,292.67	0.7%
B. Non-Public Equivalency	9.10	24.7%	9.10	0.0%	9.10	0.0%
C. Paraprofessional	<u>4,844.97</u>	0.3%	<u>5,038.77</u>	4.0%	<u>5,139.55</u>	2.0%
2. Total Number of Teachers	13,913.63	0.7%	14,275.94	2.6%	14,441.32	1.2%
3. Entitlement per Teacher	\$31,670	(0.8%)	\$30,800	(2.7%)	\$30,025	(2.5%)
4. Teacher Aid (line 2 x line 3)	\$440,644,662	(0.1%)	\$439,698,819	(0.2%)	\$433,606,031	(1.4%)
5. Student Transportation Aid	\$82,184,605	7.2%	\$85,471,989	4.0%	\$88,890,869	4.0%
6. Teacher Transportation Aid	\$4,180,488	8.3%	\$4,347,708	4.0%	\$4,521,616	4.0%
7. Medicaid Replacement Aid	\$8,986,880	(0.1%)	\$9,000,000	0.1%	\$9,000,000	0.0%
8. Catastrophic Aid	<u>\$1,334,185</u>	13.8%	<u>\$1,000,000</u>	(25.0%)	<u>\$1,000,000</u>	0.0%
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$537,330,820	1.0%	\$539,518,516	0.4%	\$537,018,516	(0.5%)
10. Local Contribution Aid	—	—	\$73,024,177		\$73,000,302	(0.0%)
11. Prior Year Entitlement	—		—		—	
12. Less: Adjustments	<u>(\$9,193,865)</u>	2.4%	<u>(\$9,000,000)</u>	(2.1%)	<u>(\$9,000,000)</u>	0.0%
13. Total State Aid	\$528,136,955	1.0%	\$603,542,693	14.3%	\$601,018,818	(0.4%)
14. Less: ARPA SFRF	—		(\$2,500,000)		—	
15. State General Fund	\$528,136,955		\$601,042,693	13.8%	\$601,018,818	(0.0%)

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Program Financial Aid

	Enhancement <u>FY 2026</u>	Percent <u>Change</u>
1. Number of Teachers		
D. Regular	9,292.67	0.7%
E. Non-Public Equivalency	9.10	0.0%
F. Paraprofessional	<u>5,139.55</u>	2.0%
2. Total Number of Teachers	14,441.32	1.2%
3. Entitlement per Teacher	\$30,025	(2.5%)
4. Teacher Aid (line 2 x line 3)	\$433,606,031	1.4%
5. Student Transportation Aid	\$88,890,869	4.0%
6. Teacher Transportation Aid	\$4,521,616	4.0%
7. Medicaid Replacement Aid	\$9,000,000	0.0%
8. Catastrophic Aid	<u>\$1,000,000</u>	0.0%
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$537,018,516	(0.5%)
10. Local Contribution Aid	\$160,574,517	119.9%
11. Prior Year Entitlement	—	
12. Less: Adjustments	<u>(\$9,000,000)</u>	0.0%
13. Total State Aid	\$688,593,033	14.1%
14. Less: ARPA SFRF	—	
15. State General Fund	\$688,593,033	14.6%

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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 2023 are actuals, while FY 2024 through FY 2026 are estimates. FY 2024 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	\$522,877,065	\$21,945,515	\$544,822,580	76.5%
2024 Est.	\$528,136,955	\$5,496,839	\$533,633,794	69.3%
2025 Est.	\$601,042,693	\$2,500,000	\$603,542,693	74.6%
2026	\$601,018,818	\$—	\$601,018,818	70.6%
Allocated				
2026	\$688,593,033	\$—	\$688,593,033	80.9%
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. FY 2025 aid is State Fiscal Recovery Fund moneys allocated to special education by the Legislature. 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 2024, the budget estimate for FY 2025, and the allocation for FY 2026. 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 FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
Expenditures:							
State General Fund	\$18,194	\$—	\$242,894	\$258,511	\$261,115	\$218,366	\$244,133
Repayment Fund	\$7,306	\$14,169	\$—	\$—	\$—	\$—	\$—
Number of Teachers	0.0	0.0	217.4	228.9	217.1	205.2	208.4
	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>
Expenditures:							
State General Fund	\$219,899	\$224,788	\$—	\$222,340	\$174,326	\$360,693	\$360,693
Repayment Fund	\$—	\$—	\$22,394	\$—	\$—	\$—	\$—
Number of Teachers	197.2	204.1	0.0	178.0	166.0	306.0	306.0

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Kansas State Department 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. The Court then released jurisdiction over the case during FY 2024. The BASE is now 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 2025 BASE is \$5,378, which was finalized as part of the Spring 2024 Education Consensus Estimates. The FY 2026 BASE is currently estimated at \$5,618; this is the BASE used for KSDE's budget request. However, the FY 2026 BASE will be revised in November 2024 and finalized in April 2025, 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 (if necessary) 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.

KSDE reappropriated \$9,756,912 in SGF moneys for State Foundation Aid from FY 2024 to FY 2025. This reappropriation increases the FY 2024 approved amount for State Foundation Aid to \$2,842,017,093. Additionally, the final appropriation for State Foundation Aid was made before SB 1 was passed during the 2024 Special Session, which impacted the amount of revenue generated by the 20-mill property tax levy for schools. Since the consensus estimating group for school finance has not met since the passage of SB 1, KSDE's revised budget estimate for FY 2025 and budget request for FY 2026 will reflect the Spring 2024 Education Consensus Estimates for State Foundation Aid. The impact of SB 1 will be addressed during the Fall 2024 estimates.

As a result of reverting to the Spring 2024 Education Consensus Estimates, KSDE's budget submission includes a lapse of \$103,170,383 in FY 2025, which brings the State Foundation Aid appropriation to \$2,738,846,710. The budget submission also includes a decrease of \$128,741,519 below the FY 2026 appropriation for State Foundation Aid, which results in a request of \$2,899,107,178.

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Program Financial Aid

	<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>	<i>\$3,213,190,004</i>	<i>\$2,992,939,025</i>	<i>\$3,010,251,430</i>	<i>\$2,988,949,458</i>
Excess Impact Aid	548,817	920,211	853,551	944,514
Total Foundation Aid	\$3,213,738,821	\$2,993,859,236	\$3,011,104,981	\$2,989,893,972
LOCAL FOUNDATION AID:				
20-Mill Property Tax	\$559,793,290	\$549,762,214	\$535,733,524	\$550,742,722
SPED State Aid	420,403,054	361,188,184	381,810,610	419,980,763
Federal Impact Aid	13,988,709	13,540,022	15,152,312	14,890,110
Mineral Prod. Tax/IRBs/Tuition	7,648,578	3,562,171	5,542,655	5,545,619
Machinery & Equipment Aid	3,121,112	—	—	—
Unspent Balance/Prior Year	1,200,259	1,022,955	911,806	1,625,942
Authorized Funds Transfer	—	—	—	18,086,653
Less: Local Effort Remittance	(3,500,125)	(4,448,901)	(2,732,794)	(2,901,643)
<i>Subtotal–Local Foundation Aid</i>	<i>\$1,002,654,877</i>	<i>\$924,626,645</i>	<i>\$936,418,113</i>	<i>\$1,007,970,166</i>
Adjustments	32,800	(24,760)	—	(151,568)
<i>Total–Local Foundation Aid</i>	<i>\$1,002,687,677</i>	<i>\$924,601,885</i>	<i>\$936,418,113</i>	<i>\$1,008,015,169</i>
State Aid Required	\$2,211,051,144	\$2,069,257,351	\$2,074,686,868	\$1,982,075,374
STATE FUNDING:				
School District Finance Fund	(26,649,544)	(37,039,867)	(50,578,231)	(50,086,184)
20-Mill Property Tax	—	—	—	—
Mineral Production Fund	—	—	—	—
<i>Subtotal–Aid Required</i>	<i>\$2,184,400,600</i>	<i>\$2,032,217,484</i>	<i>\$2,024,108,637</i>	<i>\$1,931,989,190</i>
Less: Delay to next FY	(205,089,331)*	(225,249,988)**	(196,195,976)	(199,384,960)
Plus: Amount from last FY	169,744,260	205,123,963*	225,249,988**	196,195,976
<i>Subtotal–Aid Required</i>	<i>\$2,149,056,529</i>	<i>\$2,012,056,827</i>	<i>\$2,053,162,649</i>	<i>\$1,928,800,206</i>
ARRA Stabilization	—	(138,693,703)	(52,757,297)	—
ARRA Ed Jobs Stabilization	—	—	(92,377,698)	(1,365,577)
State Highway Fund	—	—	—	—
State General Fund Required	\$2,149,056,529	\$1,873,397,756	\$1,908,027,654	\$1,927,434,629

*The scheduled late payment of \$174,447,492 was increased by \$30,676,471 due to a lack of state revenue.

**The scheduled late payment of \$192,582,941 was increased by \$32,667,047 due to a lack of state revenue.

	<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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	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>
EXPENDITURES:				
State Foundation Aid	\$2,609,232,693	\$2,634,497,270	\$2,638,139,897	\$2,640,918,515
Virtual State Aid	—	—	—	—
SPED State Aid	422,387,087	420,494,809	420,476,221	425,230,579
<i>Subtotal</i>	<i>\$3,031,619,780</i>	<i>\$3,054,992,079</i>	<i>\$3,058,616,118</i>	<i>\$3,066,149,094</i>
Excess Impact Aid	—	—	—	—
Total Foundation Aid	\$3,031,619,780	\$3,054,992,079	\$3,058,616,118	\$3,066,149,094
LOCAL FOUNDATION AID:				
20-Mill Property Tax	\$558,066,282	\$563,960,688	\$—	\$—
SPED State Aid	422,387,087	420,494,809	420,476,221	425,230,579
Federal Impact Aid	14,359,026	13,596,213	17,040,511	16,569,272
Mineral Prod. Tax/IRBs/Tuition	4,919,662	6,229,479	5,617,724	6,792,601
Machinery & Equipment Aid	—	—	—	—
Unspent Balance/Prior Year	658,522	976,939	1,221,173	525,721
Authorized Funds Transfer	7,661,132	6,434,492	8,400,417	9,857,748
Less: Local Effort Remittance	(3,210,103)	(3,784,904)	—	—
<i>Subtotal–Local Foundation Aid</i>	<i>\$1,004,841,608</i>	<i>\$1,007,907,716</i>	<i>\$452,756,046</i>	<i>\$458,975,921</i>
Adjustments	(65,185)	59,027	1,513,999	(48,645)
<i>Total–Local Foundation Aid</i>	<i>\$1,004,776,423</i>	<i>\$1,007,966,743</i>	<i>\$454,270,045</i>	<i>\$458,927,276</i>
State Aid Required	\$2,026,843,357	\$2,047,025,336	\$2,604,346,073	\$2,607,221,818
STATE FUNDING:				
School District Finance Fund	(46,179,643)	(51,096,342)	(45,544,703)	(52,968,844)
20-Mill Property Tax	—	—	(590,081,876)	(595,450,850)
Mineral Production Fund	—	—	—	—
<i>Subtotal–Aid Required</i>	<i>\$1,980,663,714</i>	<i>\$1,995,928,994</i>	<i>\$1,968,719,494</i>	<i>\$1,958,802,124</i>
Less: Delay to next FY	(201,435,557)	(207,290,078)	(192,709,360)	(212,377,176)
Plus: Amount from last FY	199,384,960	201,424,584	207,290,078	192,709,360
<i>Subtotal–Aid Required</i>	<i>\$1,978,613,117</i>	<i>\$1,990,063,500</i>	<i>\$1,983,300,212</i>	<i>\$1,939,134,308</i>
ARRA Stabilization	—	—	—	—
ARRA Ed Jobs Stabilization	—	—	—	—
State Highway Fund	—	(96,600,000)	(96,600,000)	96,600,000
State General Fund Required	\$1,978,613,117	\$1,893,463,500	\$1,886,700,212	\$1,842,534,308
	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Actual FY 2015</u>	<u>Actual FY 2016</u>
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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	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>
EXPENDITURES:				
State Foundation Aid	\$2,654,259,798	\$2,778,265,957	\$2,868,627,090	\$3,030,749,728
Virtual State Aid	—	30,838,957	32,074,481	32,021,674
SPED State Aid	425,819,859	435,999,742	479,347,115	486,332,870
<i>Subtotal</i>	<i>\$3,080,079,657</i>	<i>\$3,245,104,656</i>	<i>\$3,380,048,686</i>	<i>\$3,549,104,272</i>
Excess Impact Aid	—	—	—	—
Total Foundation Aid	\$3,080,079,657	\$3,245,104,656	\$3,380,048,686	\$3,549,104,272
LOCAL FOUNDATION AID:				
20-Mill Property Tax	\$—	\$—	\$—	\$—
SPED State Aid	425,819,859	435,999,742	479,347,115	486,332,870
Federal Impact Aid	15,291,007	15,418,774	17,127,748	16,452,288
Mineral Prod. Tax/IRBs/Tuition	11,209,579	4,548,108	2,208,972	1,600,930
Machinery & Equipment Aid	—	—	—	—
Unspent Balance/Prior Year	6,592,409	313,615	136,701	308,930
Authorized Funds Transfer	14,587,318	—	—	—
Less: Local Effort Remittance	—	—	—	—
<i>Subtotal–Local Foundation Aid</i>	<i>\$473,500,172</i>	<i>\$456,280,239</i>	<i>\$498,820,536</i>	<i>\$504,695,018</i>
Adjustments	(771,171)	(1,059,091)	4,600,576	3,559,233
<i>Total–Local Foundation Aid</i>	<i>\$472,729,001</i>	<i>\$455,221,148</i>	<i>\$503,421,112</i>	<i>\$508,254,251</i>
State Aid Required	\$2,607,350,656	\$2,789,883,508	\$2,876,627,574	\$3,040,850,021
STATE FUNDING:				
School District Finance Fund	(51,303,853)	(55,447,350)	(58,279,277)	(59,150,764)
20-Mill Property Tax	(613,881,173)	(641,067,605)	(677,464,910)	(709,436,419)
Mineral Production Fund	(5,556,550)	(7,197,185)	(9,233,202)	(11,687,150)
<i>Subtotal–Aid Required</i>	<i>\$1,936,609,080</i>	<i>\$2,086,171,368</i>	<i>\$2,131,650,185</i>	<i>\$2,260,575,688</i>
Less: Delay to next FY	(200,745,177)	(188,763,012)	(165,761,745)	(144,188,563)
Plus: Amount from last FY	212,377,176	200,745,177	188,763,012	165,761,745
<i>Subtotal–Aid Required</i>	<i>\$1,948,241,079</i>	<i>\$2,098,153,553</i>	<i>\$2,154,651,452</i>	<i>\$2,282,148,870</i>
ARRA Stabilization	—	—	—	—
ARRA Ed Jobs Stabilization	—	—	—	—
State Highway Fund	(96,600,000)	(96,600,000)	(45,000,000)	—
State General Fund Required	\$1,851,641,079	\$2,001,553,533	\$2,109,651,452	\$2,282,148,870
	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>
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 FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>
EXPENDITURES:				
State Foundation Aid	\$3,080,422,807	\$3,121,489,021	\$3,262,669,328	\$3,436,717,153
Virtual State Aid	55,859,638	48,194,586	49,805,939	55,946,494
SPED State Aid	493,638,250	500,348,016	510,300,286	515,471,953
<i>Subtotal</i>	<i>\$3,629,920,695</i>	<i>\$3,670,031,623</i>	<i>\$3,822,775,553</i>	<i>\$4,008,135,600</i>
Excess Impact Aid	—	—	—	—
Total Foundation Aid	\$3,629,920,695	\$3,670,031,623	\$3,822,775,553	\$4,008,135,600
LOCAL FOUNDATION AID:				
20-Mill Property Tax	\$—	\$—	\$—	\$—
SPED State Aid	493,638,250	500,348,016	510,300,286	515,471,953
Federal Impact Aid	17,254,587	15,406,367	—	—
Mineral Prod. Tax/IRBs/Tuition	930,369	2,058,052	2,847,827	1,716,562
Machinery & Equipment Aid	—	—	—	—
Unspent Balance/Prior Year	167,174	178,221	278,779	251,505
Authorized Funds Transfer	—	—	—	—
Less: Local Effort Remittance	—	—	—	—
<i>Subtotal–Local Foundation Aid</i>	<i>\$511,990,380</i>	<i>\$517,990,656</i>	<i>\$513,426,892</i>	<i>\$517,440,020</i>
Adjustments	4,248,836	300,432	2,263,976	27,531
<i>Total–Local Foundation Aid</i>	<i>\$516,239,216</i>	<i>\$518,291,088</i>	<i>\$515,690,868</i>	<i>\$517,467,551</i>
State Aid Required	\$3,113,681,479	\$3,151,740,535	\$3,307,084,685	\$3,490,668,049
STATE FUNDING:				
School District Finance Fund	(58,401,760)	(58,227,049)	(53,933,567)	(63,509,711)
20-Mill Property Tax	(736,317,577)	(761,510,212)	(796,620,156)	(861,840,240)
Mineral Production Fund	(8,576,380)	(4,557,349)	(8,907,579)	(16,028,897)
<i>Subtotal–Aid Required</i>	<i>\$2,310,385,762</i>	<i>\$2,327,445,925</i>	<i>\$2,447,623,383</i>	<i>\$2,549,289,201</i>
Less: Delay to next FY	(193,409,153)	(138,375,717)	—	—
Plus: Amount from last FY	144,188,563	193,409,153	138,375,717	—
<i>Subtotal–Aid Required</i>	<i>\$2,261,165,172</i>	<i>\$2,382,479,361</i>	<i>\$2,585,999,100</i>	<i>\$2,549,289,201</i>
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	\$2,549,289,201
	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>
Weighted FTE*	674,201.4	664,078.0	673,271.0	676,043.6
Base Aid for Student Excellence	\$4,569	\$4,706	\$4,846	\$5,088

*Weighted FTE excludes special education weighted FTE.

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	Estimate FY 2025	Allocated FY 2026
EXPENDITURES:		
State Foundation Aid	\$3,646,821,800	\$3,820,240,000
Virtual State Aid	56,000,000	56,000,000
SPED State Aid	535,519,000	535,519,000
<i>Subtotal</i>	<i>\$4,238,340,800</i>	<i>\$4,411,759,000</i>
Excess Impact Aid	—	—
Total Foundation Aid	\$4,238,340,800	\$4,411,759,000
LOCAL FOUNDATION AID:		
20-Mill Property Tax	\$—	\$—
SPED State Aid	535,519,000	535,519,000
Federal Impact Aid	—	—
Mineral Prod. Tax/IRBs/Tuition	1,600,000	1,600,000
Machinery & Equipment Aid	—	—
Unspent Balance/Prior Year	200,000	200,000
Authorized Funds Transfer	—	—
Less: Local Effort Remittance	—	—
<i>Subtotal-Local Foundation Aid</i>	<i>\$537,319,000</i>	<i>\$537,319,000</i>
Adjustments	(5,000,910)	(7,000,178)
<i>Total-Local Foundation Aid</i>	<i>\$532,318,090</i>	<i>\$530,318,822</i>
State Aid Required	\$3,706,022,710	\$3,881,440,178
STATE FUNDING:		
School District Finance Fund	(63,600,000)	(63,600,000)
20-Mill Property Tax	(894,200,000)	(910,000,000)
Mineral Production Fund	(9,376,000)	(8,733,000)
<i>Subtotal-Aid Required</i>	<i>\$2,738,846,710</i>	<i>\$2,899,107,178</i>
Less: Delay to next FY	—	—
Plus: Amount from last FY	—	—
<i>Subtotal-Aid Required</i>	<i>\$2,738,846,710</i>	<i>\$2,899,107,178</i>
ARRA Stabilization	—	—
ARRA Ed Jobs Stabilization	—	—
State Highway Fund	—	—
State General Fund Required	\$2,738,846,710	\$2,899,107,178
Approved SGF (Including reappropriations)	\$2,842,017,093	\$3,027,848,697
Amount to (Lapse) or Appropriate	(\$103,170,383)	(\$128,741,519)
	Estimate FY 2025	Allocated FY 2026
Weighted FTE*	678,100.0	680,000.0
Base Aid for Student Excellence	\$5,378	\$5,618

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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 2025, the LOB BASE is \$5,452 and the BASE for State Foundation Aid is \$5,378. 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 2025, the statewide average increased from 31.6 percent to 32 percent.

KSDE reappropriated \$9,706,178 in SGF moneys for Supplemental State Aid from FY 2024 to FY 2025. This reappropriation increases the FY 2024 approved amount for Supplemental State Aid to \$607,706,178. However, this amount is not tied to the current school finance consensus estimates for FY 2025. Therefore, KSDE's revised budget estimate for FY 2025 resets the Supplemental State Aid estimate to the FY 2025 estimate included in the Spring 2024 Education Consensus Estimates. To do so, KSDE's budget submission includes a lapse of \$9,706,178, which would bring the FY 2025 Supplemental State Aid appropriation to \$598,000,000.

Additionally, the FY 2026 appropriation for Supplemental State Aid included in 2024 House Sub. for SB 387 was \$601,800,000. However, the Spring 2024 Education Consensus Estimates included an estimate of \$625,000,000 for LOB equalization in FY 2026. As a result, KSDE's budget request includes a request for a supplemental appropriation of \$23,200,000 in FY 2026.

	<u>Actual FY 2005</u>	<u>Actual FY 2006</u>	<u>Actual FY 2007</u>	<u>Actual FY 2008</u>
Total USD LOB Budgets	\$570,720,831	\$659,519,701	\$760,708,788	\$838,196,171
Avg. State Aid Rate	x .2718	x .330595	x .35085	x .36705
<i>LOB State Aid Entitlement</i>	<i>\$155,129,697</i>	<i>\$218,033,888</i>	<i>\$266,894,136</i>	<i>\$307,662,092</i>
Proration Percentage	x 1.0	x 1.0	x 1.0	x 1.0
<i>Subtotal-Prorated LOB State Aid</i>	<i>\$155,129,697</i>	<i>\$218,033,888</i>	<i>\$266,894,136</i>	<i>\$307,662,092</i>
Less: Delay to next FY	(23,745,994)	(22,930,443)	(21,615,801)	(21,417,262)
Plus: Amount from last FY	28,343,908	23,745,994	22,930,443	21,615,801
Total LOB State Aid	\$159,727,611	\$218,849,439	\$268,208,778	\$307,860,631
ARRA	—	—	—	—
SGF Required	\$159,727,611	\$218,549,439	\$268,208,778	\$307,860,631

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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
	Actual FY 2013	Actual FY 2014	Actual FY 2015	Actual FY 2016
Total USD LOB Budgets	\$992,955,475	\$1,010,020,200	\$1,056,637,742	\$1,061,277,923
Avg. State Aid Rate	x .4323	x .4238	x .4615	x .4207
<i>LOB State Aid Entitlement</i>	<i>\$429,256,199</i>	<i>\$428,105,716</i>	<i>\$487,602,328</i>	<i>\$446,462,267</i>
Proration Percentage	x .79	x .793	x .92	x .99
<i>Subtotal-Prorated LOB State Aid</i>	<i>\$339,112,397</i>	<i>\$339,184,833</i>	<i>\$448,973,840</i>	<i>\$446,296,688</i>
Less: Delay to next FY	(19,524,087)	(19,494,956)	(16,211,412)	(47,675,355)
Plus: Amount from last FY	19,633,829	19,524,087	19,494,956	16,211,412
Total LOB State Aid	\$339,222,139	\$339,213,964	\$452,257,384	\$414,832,745
ARRA	—	—	—	—
SGF Required	\$339,222,139	\$339,213,964	\$452,257,384	\$414,832,745
	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020
Total USD LOB Budgets	\$1,067,698,181	\$1,098,582,824	\$1,113,635,498	\$1,132,125,381
Avg. State Aid Rate	x .4409	x .4123	x .4371	x .4422
<i>LOB State Aid Entitlement</i>	<i>\$470,712,412</i>	<i>\$452,983,367</i>	<i>\$486,817,398</i>	<i>\$500,632,053</i>
Proration Percentage	x 1.0	x 1.0	x 1.0	x 1.0
<i>Subtotal-Prorated LOB State Aid</i>	<i>\$470,712,412</i>	<i>\$452,983,367</i>	<i>\$486,817,398</i>	<i>\$500,632,053</i>
Less: Delay to next FY	(47,761,915)	(46,245,282)	(38,762,680)	(36,094,733)
Plus: Amount from last FY	47,675,355	47,761,915	46,245,282	38,762,680
Total LOB State Aid	\$470,625,852	\$454,500,000	\$494,300,000	\$503,300,000
ARRA	—	—	—	—
SGF Required	\$470,625,852	\$454,500,000	\$494,300,000	\$503,300,000

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	Actual FY 2021	Actual FY 2022	Actual FY 2023	Actual FY 2024
Total USD LOB Budgets	\$1,149,760,698	\$1,175,792,130	\$1,227,020,044	\$1,301,876,866
Avg. State Aid Rate	x .4511	x .4467	x .4404	x .4303
<i>LOB State Aid Entitlement</i>	<i>\$518,638,790</i>	<i>\$525,200,844</i>	<i>\$540,388,769</i>	<i>\$560,293,822</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>\$560,293,822</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	\$560,293,822
ARRA	—	—	—	—
SGF Required	\$513,400,000	\$534,000,000	\$572,923,136	\$560,293,822
	Estimate FY 2025	Allocated FY 2026		
Total USD LOB Budgets	\$1,341,107,872	\$1,445,086,705		
Avg. State Aid Rate	x .4459	x .4325		
<i>LOB State Aid Entitlement</i>	<i>\$598,000,000</i>	<i>\$625,000,000</i>		
Proration Percentage	x 1.0	x 1.0		
<i>Subtotal–Prorated LOB State Aid</i>	<i>\$598,000,000</i>	<i>\$625,000,000</i>		
Less: Delay to next FY	—	—		
Plus: Amount from last FY	—	—		
Total LOB State Aid	\$598,000,000	\$625,000,000		
ARRA	—	—		
SGF Required	\$598,000,000	\$625,000,000		
Approved SGF (Including reappropriations)	\$607,706,178	\$601,800,000		
Amount to (Lapse) or Appropriate	(\$9,706,178)	\$23,200,000		

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	\$5,452
FY 2022	\$4,706	FY 2026 Est.	\$5,697

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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 \$4,480,000 for FY 2026. The enhancement request would increase the appropriation to \$6,250,000. This enhancement is projected to fully fund Professional Development State Aid in FY 2026.

	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>	<u>Actual FY 2020</u>	<u>Actual FY 2021</u>
Total USD Expenditures	\$9,528,226	\$12,339,912	\$11,231,212	\$7,536,995
Expenditures Eligible for State Aid	\$9,528,226	\$12,339,912	\$11,231,212	\$7,536,995
State Aid Entitlement	\$4,735,027	\$6,008,512	\$5,577,832	\$3,755,008
State Aid Expenditures	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000
State Aid Proration Percentage	35.9%	25.3%	30.5%	47.3%
Number of USDs/Interlocals Participating	231	302	299	258

	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Estimate FY 2025</u>
Total USD Expenditures	\$7,400,000	\$11,217,171	\$12,151,781	\$12,500,000
Expenditures Eligible for State Aid	\$7,400,000	\$11,217,171	\$12,151,781	\$12,500,000
State Aid Entitlement	—	\$5,574,805	\$6,017,880	\$6,250,000
State Aid Expenditures	—	\$1,770,000	\$1,770,000	\$1,770,000
State Aid Proration Percentage	0.0%	32.0%	29.4%	28.3%
Number of USDs/Interlocals Participating	307	271	278	307

	<u>Allocated FY 2026</u>	<u>Enhancement FY 2026</u>
Total USD Expenditures	\$12,500,000	\$12,500,000
Expenditures Eligible for State Aid	\$12,500,000	\$12,500,000
State Aid Entitlement	\$6,250,000	\$6,250,000
State Aid Expenditures	\$1,770,000	\$6,250,000
State Aid Proration Percentage	28.3%	100.0%
Number of USDs/Interlocals Participating	307	307

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Capital Improvement State Aid—1000-0870 (Previously 2880-2880)

KSA 72-5462 authorizes school districts with low assessed valuations per student 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 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.

	<u>Actual FY 2016</u>	<u>Actual FY 2017</u>	<u>Actual FY 2018</u>	<u>Actual FY 2019</u>
State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015				
Bond & Interest Fund Payments	\$513,214,143	\$526,235,784	\$512,810,571	\$556,603,094
Average State Aid Rate	x .318272	x .339979	x .350641	x .33911
<i>State Aid</i>	<u>\$163,341,697</u>	<u>\$178,909,190</u>	<u>\$179,812,264</u>	<u>\$188,749,730</u>
State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017				
Bond & Interest Fund Payments	—	\$5,204,482	\$44,105,763	\$52,956,094
Average State Aid Rate	—	x .154188	x .225639	x .183540
<i>State Aid</i>	<u>—</u>	<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>	<u>—</u>	<u>—</u>	<u>—</u>
State Aid for bonds issued after 7/1/2022				
Bond & Interest Fund Payments	—	—	—	—
Average State Aid Rate	—	—	—	—
<i>State Aid</i>	<u>—</u>	<u>—</u>	<u>—</u>	<u>—</u>
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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	Actual FY 2020	Actual FY 2021	Actual FY 2022	Actual FY 2023
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	x .364838	x .360435	x .395393	x .409144
<i>State Aid</i>	<u>\$188,749,730</u>	<u>\$177,749,310</u>	<u>\$185,181,337</u>	<u>\$181,112,256</u>
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	x .170681	x .156594	x .149030	x .137904
<i>State Aid</i>	<u>\$8,956,669</u>	<u>\$9,514,102</u>	<u>\$9,263,727</u>	<u>\$9,118,295</u>
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	x .151058	x .138225	x .065305	x .050444
<i>State Aid</i>	<u>\$5,580,045</u>	<u>\$7,193,698</u>	<u>\$6,238,771</u>	<u>\$6,318,999</u>
State Aid for bonds issued after 7/1/2022				
Bond & Interest Fund Payments	—	—	—	\$483,528
Average State Aid Rate	—	—	—	x .170001
<i>State Aid</i>	<u>—</u>	<u>—</u>	<u>—</u>	<u>\$82,200</u>
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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	<u>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>
State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015			
Bond & Interest Fund Payments	\$455,232,468	\$441,633,757	\$438,072,903
Average State Aid Rate	x .429941	x .429941	x .429941
<i>State Aid</i>	<u>\$195,723,378</u>	<u>\$189,876,459</u>	<u>\$188,345,502</u>
State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017			
Bond & Interest Fund Payments	\$66,484,140	\$70,535,243	\$78,355,623
Average State Aid Rate	x .103707	x .110873	x .110873
<i>State Aid</i>	<u>\$6,894,881</u>	<u>\$7,820,454</u>	<u>\$8,687,523</u>
State Aid for bonds issued after 7/1/2017 and prior to 7/1/2022			
Bond & Interest Fund Payments	\$142,537,900	\$199,205,134	\$207,963,549
Average State Aid Rate	x .039343	x .039423	x .039423
<i>State Aid</i>	<u>\$5,607,904</u>	<u>\$7,853,264</u>	<u>\$8,198,547</u>
State Aid for bonds issued after 7/1/2022			
Bond & Interest Fund Payments	\$11,943,109	\$40,014,427	\$46,552,865
Average State Aid Rate	x .059856	x .048728	x .048728
<i>State Aid</i>	<u>\$714,870</u>	<u>\$1,949,823</u>	<u>\$2,268,428</u>
Total State Aid	\$208,941,033	\$207,500,000	\$207,500,000
Total Bond & Interest Payments	\$676,197,617	\$751,388,561	\$770,944,940
Number of USDs Receiving Aid	122	113	120

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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 2025 and FY 2026.

	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	Actual FY 2024	Estimate FY 2025
Total Taxes Levied	\$297,202,044	\$307,748,504	\$343,117,201	\$369,008,078	\$372,783,207
Avg. State Aid Rate	x .2449	x .2535	x .2543	x .2718	x .2763
State Aid Entitlement	\$72,776,380	\$78,008,188	\$87,260,686	\$100,317,187	\$103,000,000
Prior Year Overpayment	—	—	—	—	—
Total State Aid	\$72,776,380	\$78,008,188	\$87,260,686	\$100,317,187	\$103,000,000

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	Allocated
	<u>FY 2026</u>
Total Taxes Levied	\$376,479,025
Avg. State Aid Rate	<u>x .2789</u>
<i>State Aid Entitlement</i>	<i>\$105,000,000</i>
Prior Year Overpayment	<u>—</u>
Total State Aid	\$105,000,000

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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 2024 Legislature appropriated funding for FY 2025 and KSDE's FY 2026 allocation includes funding for the program.

	Actual <u>FY 2023</u>	Actual <u>FY 2024</u>	Estimate <u>FY 2025</u>	Allocated <u>FY 2026</u>
Expenditures	\$978,253*	\$1,000,000	\$1,000,000	\$1,000,000

*Decreased from previous budget submission because a grant recipient did not use the full amount of their grant and the balance of the encumbrance was released.

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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 2025 estimate includes a reappropriation of \$172,234 from FY 2024 to FY 2025.

	<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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>			
Number of Families Served	6,178	5,859	5,900	5,900			
Number of Children Served	8,323	7,924	7,900	7,900			
CIF Aid	\$8,351,069	\$9,451,569	\$9,609,869	\$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 77 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 2025 CIF estimate includes a reappropriation of \$44,504 from FY 2024 to FY 2025.

	<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>Actual FY 2024</u>	<u>Estimate FY 2025</u>	<u>Allocated FY 2026</u>			
Number of Children Served	5,014	4,115	3,000	3,000			
Total Aid	\$7,938,201	\$8,079,468	\$8,376,821	\$8,332,317			
CIF Aid	\$4,142,887	\$4,212,609	\$4,244,504	\$4,200,000			
TANF Aid	\$3,795,314	\$3,866,859	\$4,132,317	\$4,132,317			

Narrative Information –DA400

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Program Financial Aid

State Safety Fund—2538-2050

KSA 8-267, *et seq.* provides that 37.5 percent of all moneys received from class C drivers licenses, 20 percent of all moneys received from class M driver's licenses, 20 percent of all moneys received from class A or B driver's licenses, and 20 percent of all moneys received from all commercial driver license classes (after 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 annually for FY 2018 through 2024. The approved transfer for FY 2025 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). KSDE is budgeting to return this payment to the November 1 statutory date in FY 2025 and FY 2026. 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 2026.

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 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 2024, and KSDE's estimates for FY 2025 and FY 2026.

<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	\$1,590,990	10,972	\$145
2025 Est.	\$1,600,000	11,850	\$135
2026 Est.	\$1,700,000	12,592	\$135

Narrative Information –DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

Motorcycle Safety Fund—2633-2050

KSA 8-267, *et seq.* also creates the Motorcycle Safety Fund and provides for a distribution of funds to support the cost of motorcycle safety training courses. The Kansas Board of Regents is responsible for overseeing motorcycle safety courses that are operated by community colleges, while the KSDE continues to be responsible for programs administered by local school districts. By proviso in the annual/biennial appropriation bill, KSDE transfers to the Board of Regents the amount of funds that are to be paid in state aid to postsecondary institutions for support of this program.

Total distributions, including transfers to KBOR, are budgeted in the amount of \$100,000 for FY 2025 and \$100,000 for FY 2026. Payment amounts shown below include prior year adjustments and are rounded.

<u>Fiscal</u>			<u>Amount Per</u>
<u>Year</u>	<u>Amount</u>	<u>Students</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	\$99,360	1,242	\$80.00
2025 Est.	\$100,000	1,175	\$85.00
2025 Est.	\$100,000	1,175	\$85.00

Narrative Information –DA400

Division of the Budget
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SparkWheel—2877-2877 (Previously 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 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 GEER II moneys to Communities in Schools beginning in FY 2023. These GEER funds were expended by June 30, 2024.

During FY 2024, Communities in Schools of Mid-America disassociated with the Communities in Schools network and reorganized as SparkWheel. The organization continues to provide the same services as before. The 2024 Legislature authorized the annual \$50,000 grant to Communities in Schools to go to SparkWheel beginning in FY 2025. To do so, a new fund and budget unit were created to track the expenditures beginning in FY 2025.

	<u>Actual</u> <u>FY 2010</u>	<u>Actual</u> <u>FY 2011</u>	<u>Actual</u> <u>FY 2012</u>	<u>Actual</u> <u>FY 2013</u>	<u>Actual</u> <u>FY 2014</u>	<u>Actual</u> <u>FY 2015</u>	<u>Actual</u> <u>FY 2016</u>	<u>Actual</u> <u>FY 2017</u>
Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<u>Actual</u> <u>FY 2018</u>	<u>Actual</u> <u>FY 2019</u>	<u>Actual</u> <u>FY 2020</u>	<u>Actual</u> <u>FY 2021</u>	<u>Actual</u> <u>FY 2022</u>	<u>Actual</u> <u>FY 2023</u>	<u>Actual</u> <u>FY 2024</u>	<u>Estimate</u> <u>FY 2025</u>
Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<u>Allocated</u> <u>FY 2026</u>							
Expenditures	\$50,000							

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
52700	Fee-Professional Services	4,800,000	4,800,000	0	4,800,000	0	4,800,000
	TOTAL Contractual Services	4,800,000	4,800,000	0	4,800,000	0	4,800,000
	SUBTOTAL State Operations	4,800,000	4,800,000	0	4,800,000	0	4,800,000
55000	Federal Aid Payments	495,249,313	465,089,354	0	498,005,542	0	498,005,542
55100	State Aid Payments	5,530,886,866	5,818,927,109	0	6,048,415,251	104,571,877	6,152,987,128
	TOTAL Aid to Local Governments	6,026,136,179	6,284,016,463	0	6,546,420,793	104,571,877	6,650,992,670
55200	Claims	40,658,980	43,925,110	0	43,325,724	0	43,325,724
55500	State Special Grants	70,967	65,000	0	70,000	0	70,000
	TOTAL Other Assistance	40,729,947	43,990,110	0	43,395,724	0	43,395,724
	TOTAL REPORTABLE EXPENDITURES	6,071,666,126	6,332,806,573	0	6,594,616,517	104,571,877	6,699,188,394
77300	Transfers	3,191,394	2,656,595	0	2,149,483	0	2,149,483
	TOTAL Non-Expense Items	3,191,394	2,656,595	0	2,149,483	0	2,149,483
	TOTAL EXPENDITURES	6,074,857,520	6,335,463,168	0	6,596,766,000	104,571,877	6,701,337,877
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
2	1000	0140 ACT and workkeys assessments program	2,800,000	2,800,000	0	2,800,000	0	2,800,000
2	1000	0330 Virtual Math Education Program	2,000,000	2,000,000	0	2,000,000	0	2,000,000
2	1000	1000 SUBTOTAL for 1000's	4,800,000	4,800,000	0	4,800,000	0	4,800,000
2	1082	TOTAL Contractual Services	4,800,000	4,800,000	0	4,800,000	0	4,800,000
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	30,727,246	28,102,196	0	31,035,300	0	31,035,300
8	1000	0110 KPERS-School Employer Contributions-USDs	523,965,852	498,744,445	0	524,460,705	0	524,460,705
8	1000	0150 Mental health intervention team pilot	12,648,023	0	0	0	0	0
8	1000	0180 Education Super Highway	0	0	0	0	1,000,000	1,000,000
8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	517,662	2,000,000
8	1000	0235 School Safety and Security Grants	5,000,000	5,000,000	0	5,000,000	10,000,000	15,000,000
8	1000	0290 SCHL DST JUV DTNT FAC & FLNT H	4,049,180	7,139,030	0	5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,393,328	2,391,193	0	2,391,193	0	2,391,193
8	1000	0440 MENTOR TEACHER PROGRAM GRANTS	1,299,789	1,300,000	0	1,300,000	1,000,000	2,300,000
8	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	104,711	110,000	0	110,000	0	110,000
8	1000	0700 SPECIAL EDUCATION SERVICES AID	528,136,955	601,042,693	0	601,018,818	87,574,215	688,593,033
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	166,000	305,693	0	305,693	0	305,693
8	1000	0820 State Foundation Aid	2,549,289,201	2,738,846,710	0	2,899,107,178	0	2,899,107,178
8	1000	0840 SUPPLEMENTAL GENERAL STATE AID	560,293,822	598,000,000	0	625,000,000	0	625,000,000
8	1000	0860 Professional Development	1,770,000	1,770,000	0	1,770,000	4,480,000	6,250,000
8	1000	0870 Bond & Interest State Aid	208,941,033	207,500,000	0	207,500,000	0	207,500,000
8	1000	0880 SCHOOL DIST CAP OUTLY ST AID	100,317,187	103,000,000	0	105,000,000	0	105,000,000
8	1000	0920 Computer Science Ed Advancement Grant	0	1,000,000	0	1,000,000	0	1,000,000
8	1000	1000 SUBTOTAL for 1000's	4,530,584,665	4,795,734,298	0	5,011,541,753	104,571,877	5,116,113,630
8	1700	1700 1700 KPERS-School Employer Contribution	43,788,676	42,826,858	0	41,427,779	0	41,427,779
8	1700	1700 SUBTOTAL for 1700's	43,788,676	42,826,858	0	41,427,779	0	41,427,779
8	2000	2510 CIF-PARENT EDUCATION PROGRAM	9,451,569	9,609,869	0	9,437,635	0	9,437,635
8	2000	2535 CIF-PRE-K PILOT	4,084,568	1,980,084	0	1,980,084	0	1,980,084
8	2000	2000 SUBTOTAL for 2000's	13,536,137	11,589,953	0	11,417,719	0	11,417,719
8	2538	2030 STATE SAFETY FD	1,588,380	1,585,000	0	1,680,000	0	1,680,000
8	2538	2538 SUBTOTAL for 2538's	1,588,380	1,585,000	0	1,680,000	0	1,680,000
8	2633	2050 MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
8	2633	2633 SUBTOTAL for 2633's	10,160	15,000	0	15,000	0	15,000
8	3113	3113 3113 ESSA-StudSupport Academic Enrichment	9,084,088	10,403,760	0	8,696,766	0	8,696,766
8	3113	3113 SUBTOTAL for 3113's	9,084,088	10,403,760	0	8,696,766	0	8,696,766
8	3230	3020 FOOD ASSISTANCE FDF	12,680,709	8,712,723	0	10,799,873	0	10,799,873
8	3230	3230 SUBTOTAL for 3230's	12,680,709	8,712,723	0	10,799,873	0	10,799,873
8	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	1,231,604	1,494,412	0	1,633,910	0	1,633,910
8	3233	3233 SUBTOTAL for 3233's	1,231,604	1,494,412	0	1,633,910	0	1,633,910
8	3234	3050 EDU OF HANDICAPPED CHLDNR FDF	120,707,278	102,279,564	0	123,034,014	0	123,034,014
8	3234	3234 SUBTOTAL for 3234's	120,707,278	102,279,564	0	123,034,014	0	123,034,014
8	3323	0531 Pre-K Pilot	3,917,645	2,900,000	0	2,900,000	0	2,900,000
8	3323	3323 SUBTOTAL for 3323's	3,917,645	2,900,000	0	2,900,000	0	2,900,000
8	3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,666,079	6,448,189	0	6,666,079	0	6,666,079
8	3519	3519 SUBTOTAL for 3519's	6,666,079	6,448,189	0	6,666,079	0	6,666,079
8	3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	234,554	192,390	0	234,554	0	234,554
8	3521	3521 SUBTOTAL for 3521's	234,554	192,390	0	234,554	0	234,554
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8	3522	3820 LANGUAGE ASST ST GRNTS FDF	4,370,844	6,079,945		5,092,630	0	5,092,630
8	3522	3522 SUBTOTAL for 3522's	4,370,844	6,079,945		5,092,630	0	5,092,630
8	3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	15,206,109	15,896,083		15,754,002	0	15,754,002
8	3526	3526 SUBTOTAL for 3526's	15,206,109	15,896,083		15,754,002	0	15,754,002
8	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	39,781,146	39,466,278		40,580,747	0	40,580,747
8	3529	3529 SUBTOTAL for 3529's	39,781,146	39,466,278		40,580,747	0	40,580,747
8	3530	3500 FD ASSENATL SCHL LNCH PRG FDF	151,346,471	150,247,890		142,784,885	0	142,784,885
8	3530	3530 SUBTOTAL for 3530's	151,346,471	150,247,890		142,784,885	0	142,784,885
8	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,951,606	4,792,239		5,051,132	0	5,051,132
8	3531	3531 SUBTOTAL for 3531's	4,951,606	4,792,239		5,051,132	0	5,051,132
8	3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959		120,910,397	0	120,910,397
8	3532	3532 SUBTOTAL for 3532's	111,265,540	100,078,959		120,910,397	0	120,910,397
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	3,229,469	4,180,951		3,471,476	0	3,471,476
8	3535	3535 SUBTOTAL for 3535's	3,229,469	4,180,951		3,471,476	0	3,471,476
8	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	4,764,758	6,352,326		4,764,758	0	4,764,758
8	3537	3537 SUBTOTAL for 3537's	4,764,758	6,352,326		4,764,758	0	4,764,758
8	3539	3590 VOC EDU TITLE II FDF	5,811,413	5,563,645		5,630,319	0	5,630,319
8	3539	3539 SUBTOTAL for 3539's	5,811,413	5,563,645		5,630,319	0	5,630,319
8	7393	7000 ST SCHOOL DISTRICT FINANCE FD	63,509,711	63,600,000		63,600,000	0	63,600,000
8	7393	7010 State Public School Financing	861,840,240	894,200,000		910,000,000	0	910,000,000
8	7393	7393 SUBTOTAL for 7393's	925,349,951	957,800,000		973,600,000	0	973,600,000
8	7669	7669 General State Aid Mineral Productio	16,028,897	9,376,000		8,733,000	0	8,733,000
8	7669	7669 SUBTOTAL for 7669's	16,028,897	9,376,000		8,733,000	0	8,733,000
		1502 TOTAL Aid to Locals	6,026,136,179	6,284,016,463		6,546,420,793	104,571,877	6,650,992,670
9	1000	0320 SCHOOL FOOD ASSISTANCE	117,150	119,293		119,293	0	119,293
9	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	5,289	0		0	0	0
9	1000	1000 SUBTOTAL for 1000's	122,439	119,293		119,293	0	119,293
9	2000	2535 CIE-PRE-K PILOT	128,041	2,264,420		2,219,916	0	2,219,916
9	2000	2000 SUBTOTAL for 2000's	128,041	2,264,420		2,219,916	0	2,219,916
9	2221	2400 COMMUNITIES IN SCHOOLS PRG FD	50,000	0		0	0	0
9	2221	2221 SUBTOTAL for 2221's	50,000	0		0	0	0
9	2538	2030 STATE SAFETY FD	2,610	15,000		20,000	0	20,000
9	2538	2538 SUBTOTAL for 2538's	2,610	15,000		20,000	0	20,000
9	2877	2877 SPARKWHEEL PROGRAM FUND	0	50,000		50,000	0	50,000
9	2877	2877 SUBTOTAL for 2877's	0	50,000		50,000	0	50,000
9	3230	3020 FOOD ASSISTANCE FDF	2,436,178	2,360,567		2,283,180	0	2,283,180
9	3230	3230 SUBTOTAL for 3230's	2,436,178	2,360,567		2,283,180	0	2,283,180
9	3323	0531 Pre-K Pilot	235,221	1,232,317		1,232,317	0	1,232,317
9	3323	3323 SUBTOTAL for 3323's	235,221	1,232,317		1,232,317	0	1,232,317
9	3519	3890 21ST CEN COMM LEARNING CTR-FDF	1,486,520	1,741,949		1,486,520	0	1,486,520
9	3519	3519 SUBTOTAL for 3519's	1,486,520	1,741,949		1,486,520	0	1,486,520
9	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	865,734	912,079		883,135	0	883,135
9	3529	3529 SUBTOTAL for 3529's	865,734	912,079		883,135	0	883,135
9	3530	3500 FD ASSENATL SCHL LNCH PRG FDF	5,889,551	5,871,553		5,031,531	0	5,031,531
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
9	3530	3530 SUBTOTAL for 3530's	5,889,551	5,871,553		5,031,531	0	5,031,531
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	28,243,958	29,372,932	0	28,818,494	0	28,818,494
9	3531	3531 SUBTOTAL for 3531's	28,243,958	29,372,932	0	28,818,494	0	28,818,494
9	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	1,201,338	0	0	1,201,338	0	1,201,338
9	3537	3537 SUBTOTAL for 3537's	1,201,338	0	0	1,201,338	0	1,201,338
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	68,357	50,000	0	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	68,357	50,000	0	50,000	0	50,000
	1642	TOTAL Other Assistance	40,729,947	43,990,110	0	43,395,724	0	43,395,724
92	3056	3200 REIMB FOR SERVICES FD	1,890,688	1,584,913	0	1,499,884	0	1,499,884
92	3056	3056 SUBTOTAL for 3056's	1,890,688	1,584,913	0	1,499,884	0	1,499,884
92	3230	3020 FOOD ASSISTANCE FDF	0	2,641	0	0	0	0
92	3230	3230 SUBTOTAL for 3230's	0	2,641	0	0	0	0
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	646,606	488,928	0	0	0	0
92	3233	3233 SUBTOTAL for 3233's	646,606	488,928	0	0	0	0
92	3234	3050 EDU OF HANDICAPPED CHLDNRN FDF	177,494	141,434	0	177,494	0	177,494
92	3234	3234 SUBTOTAL for 3234's	177,494	141,434	0	177,494	0	177,494
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	120,281	113,290	0	122,699	0	122,699
92	3529	3529 SUBTOTAL for 3529's	120,281	113,290	0	122,699	0	122,699
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	282,110	246,431	0	273,825	0	273,825
92	3530	3530 SUBTOTAL for 3530's	282,110	246,431	0	273,825	0	273,825
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	67,970	72,629	0	69,336	0	69,336
92	3531	3531 SUBTOTAL for 3531's	67,970	72,629	0	69,336	0	69,336
92	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	6,245	6,329	0	6,245	0	6,245
92	3535	3535 SUBTOTAL for 3535's	6,245	6,329	0	6,245	0	6,245
	1722	TOTAL Non-Expense Items	3,191,394	2,656,595	0	2,149,483	0	2,149,483
	1722	TOTAL All Funds	6,074,857,520	6,335,463,168	0	6,596,766,000	104,571,877	6,701,337,877
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0100	KPERS-EMPLOYER CONTRIBUTIONS	30,727,246	28,102,196		31,035,300	0	31,035,300
0110	KPERS-School Employer Contributions-USDs	523,965,852	498,744,445		524,460,705	0	524,460,705
0140	ACT and workkeys assessments program	2,800,000	2,800,000		2,800,000	0	2,800,000
0150	Mental health intervention team pilot	12,648,023	0		0	0	0
0180	Education Super Highway	0	0		0	1,000,000	1,000,000
0190	Career & Tech. Education Transportation	1,482,338	1,482,338		1,482,338	517,662	2,000,000
0235	School Safety and Security Grants	5,000,000	5,000,000		5,000,000	10,000,000	15,000,000
0290	SCHL DST JUV DTNT FAC & FLNT H	4,049,180	7,139,030		5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,478	2,510,486		2,510,486	0	2,510,486
0330	Virtual Math Education Program	2,000,000	2,000,000		2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,299,789	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	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	528,136,955	601,042,693		601,018,818	87,574,215	688,593,033
0770	GOV TEACH EXCEL SCHLSHP & AWRD	166,000	305,693		305,693	0	305,693
0820	State Foundation Aid	2,549,289,201	2,738,846,710		2,899,107,178	0	2,899,107,178
0840	SUPPLEMENTAL GENERAL STATE AID	560,293,822	598,000,000		625,000,000	0	625,000,000
0860	Professional Development	1,770,000	1,770,000		1,770,000	4,480,000	6,250,000
0870	Bond & Interest State Aid	208,941,033	207,500,000		207,500,000	0	207,500,000
0880	SCHOOL DIST CAP OUTLY ST AID	100,317,187	103,000,000		105,000,000	0	105,000,000
0920	Computer Science Ed Advancement Grant	0	1,000,000		1,000,000	0	1,000,000
1000	SUBTOTAL STATE GENERAL FUND	4,535,507,104	4,800,653,591	0	5,016,461,046	104,571,877	5,121,032,923
1700	KPERS-School Employer Contribution	43,788,676	42,826,858	0	41,427,779	0	41,427,779
1700	SUBTOTAL ELARF	43,788,676	42,826,858	0	41,427,779	0	41,427,779
2510	CIF-PARENT EDUCATION PROGRAM	9,451,569	9,609,869	0	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,212,609	4,244,504	0	4,200,000	0	4,200,000
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	13,664,178	13,854,373	0	13,637,635	0	13,637,635
2400	COMMUNITIES IN SCHOOLS PRG FD	50,000	0	0	0	0	0
2221	SUBTOTAL COMMUNITIES IN SCHOOLS PRG FD	50,000	0	0	0	0	0
2030	STATE SAFETY FD	1,590,990	1,600,000	0	1,700,000	0	1,700,000
2538	SUBTOTAL STATE SAFETY FD	1,590,990	1,600,000	0	1,700,000	0	1,700,000
2050	MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
2633	SUBTOTAL MOTORCYCLE SAFETY FD	10,160	15,000	0	15,000	0	15,000
2877	SPARKWHEEL PROGRAM FUND	0	50,000	0	50,000	0	50,000
2877	SUBTOTAL SPARKWHEEL PROGRAM FUND	0	50,000	0	50,000	0	50,000
3200	REIMB FOR SERVICES FD	1,890,688	1,584,913	0	1,499,884	0	1,499,884
3056	SUBTOTAL REIMB FOR SERVICES FD	1,890,688	1,584,913	0	1,499,884	0	1,499,884
3113	ESSA-StudSupport Academic Enrichment	9,084,088	10,403,760	0	8,696,766	0	8,696,766
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3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	9,084,088	10,403,760	0	8,696,766	0	8,696,766
3020	FOOD ASSISTANCE FDF	15,116,887	11,075,931	0	13,083,053	0	13,083,053
3230	SUBTOTAL FOOD ASSISTANCE FDF	15,116,887	11,075,931	0	13,083,053	0	13,083,053
3040	ELEM/SECONDRY SCHOOL AID FDF	1,878,210	1,983,340	0	1,633,910	0	1,633,910
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	1,878,210	1,983,340	0	1,633,910	0	1,633,910
3050	EDU OF HANDICAPPED CHLDRN FDF	120,884,772	102,420,998	0	123,211,508	0	123,211,508
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	120,884,772	102,420,998	0	123,211,508	0	123,211,508
0531	Pre-K Pilot	4,152,866	4,132,317	0	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	4,152,866	4,132,317	0	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	8,152,599	8,190,138	0	8,152,599	0	8,152,599
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	8,152,599	8,190,138	0	8,152,599	0	8,152,599
3810	RURAL/LOW INCOME SCHLS PRG FDF	234,554	192,390	0	234,554	0	234,554
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF	234,554	192,390	0	234,554	0	234,554
3820	LANGUAGE ASST ST GRNTS FDF	4,370,844	6,079,945	0	5,092,630	0	5,092,630
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,370,844	6,079,945	0	5,092,630	0	5,092,630
3860	ST GRT FOR IMPRV TCHR QUAL FDF	15,206,109	15,896,083	0	15,754,002	0	15,754,002
3526	SUBTOTAL 84.367-IMPV TCHR QUALITY GRT	15,206,109	15,896,083	0	15,754,002	0	15,754,002
3490	FOOD ASST-SCHL BRKFST PRG FDF	40,767,161	40,491,647	0	41,586,581	0	41,586,581
3529	SUBTOTAL 10.553-SCHOOL BREAKFAST PRG	40,767,161	40,491,647	0	41,586,581	0	41,586,581
3500	FD ASST-NATL SCHL LNCH PRG FDF	157,518,132	156,365,874	0	148,090,241	0	148,090,241
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	157,518,132	156,365,874	0	148,090,241	0	148,090,241
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	33,263,534	34,237,800	0	33,938,962	0	33,938,962
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	33,263,534	34,237,800	0	33,938,962	0	33,938,962
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959	0	120,910,397	0	120,910,397
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	111,265,540	100,078,959	0	120,910,397	0	120,910,397
3550	EDU OF HNDICPD CHLD PSCHL FDF	3,235,714	4,187,280	0	3,477,721	0	3,477,721
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	3,235,714	4,187,280	0	3,477,721	0	3,477,721
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3570	ELEM/SEC SCHL AID-MIG EDU FDF	5,966,096	6,352,326	0	5,966,096	0	5,966,096
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	5,966,096	6,352,326	0	5,966,096	0	5,966,096
3590	VOC EDU TITLE II FDF	5,811,413	5,563,645	0	5,630,319	0	5,630,319
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,811,413	5,563,645	0	5,630,319	0	5,630,319
7005	USD CONTRIBUTION CHECKOFF FUND	68,357	50,000	0	50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	68,357	50,000	0	50,000	0	50,000
7000	ST SCHOOL DISTRICT FINANCE FD	63,509,711	63,600,000	0	63,600,000	0	63,600,000
7010	State Public School Financing	861,840,240	894,200,000	0	910,000,000	0	910,000,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	925,349,951	957,800,000	0	973,600,000	0	973,600,000
7669	General State Aid Mineral Productio	16,028,897	9,376,000	0	8,733,000	0	8,733,000
7669	SUBTOTAL General State Aid-Mineral Production	16,028,897	9,376,000	0	8,733,000	0	8,733,000
2302	TOTAL MEANS OF FUNDING	6,074,857,520	6,335,463,168	0	6,596,766,000	104,571,877	6,701,337,877

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428	1 Object/Revenue Code	2 FY 2026 Agency Change Packages	3	4	5	6	7	
Description								
*****Change Package*****								
Type: E Description: Number: 1 Special Education Services State Aid Group: A								
EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT 551100		87,574,215	0	0	0	0	0	
Aid to Locals		87,574,215	0	0	0	0	0	
EXPENDITURE TOTALS		87,574,215	0	0	0	0	0	
MEANS OF FUNDING								
SPECIAL EDUCATION SERVICES AID 0700		87,574,215	0	0	0	0	0	
STATE GENERAL FUND 1000		87,574,215	0	0	0	0	0	
TOTAL FUNDING		87,574,215	0	0	0	0	0	
*****Change Package*****								
Type: E Description: Number: 2 Professional Development Group: A								
EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT 551100		4,480,000	0	0	0	0	0	
Aid to Locals		4,480,000	0	0	0	0	0	
EXPENDITURE TOTALS		4,480,000	0	0	0	0	0	
MEANS OF FUNDING								
Professional Development 0860		4,480,000	0	0	0	0	0	
STATE GENERAL FUND 1000		4,480,000	0	0	0	0	0	
TOTAL FUNDING		4,480,000	0	0	0	0	0	
*****Change Package*****								
Type: E Description: Number: 3 Mentor Teacher Program Group: A								
EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT 551100		1,000,000	0	0	0	0	0	
Aid to Locals		1,000,000	0	0	0	0	0	
EXPENDITURE TOTALS		1,000,000	0	0	0	0	0	
MEANS OF FUNDING								
MENTOR TEACHER PROGRAM GRANTS 0440		1,000,000	0	0	0	0	0	
STATE GENERAL FUND 1000		1,000,000	0	0	0	0	0	
TOTAL FUNDING		1,000,000	0	0	0	0	0	
*****Change Package*****								

Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-000)								
40	1 Object/Revenue	2 FY 2026 Agency Change Packages	3	4	5	6	7	
Description	Code							
Type: E Description: Number: 4 Career and Technical Education Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT	551100	517,662	0	0	0	0	0	
Aid to Locals	8	517,662	0	0	0	0	0	
EXPENDITURE TOTALS		517,662	0	0	0	0	0	
MEANS OF FUNDING								
Career & Tech. Education Transportation	0190	517,662	0	0	0	0	0	
STATE GENERAL FUND	1000	517,662	0	0	0	0	0	
TOTAL FUNDING		517,662	0	0	0	0	0	
*****Change Package*****								
Type: E Description: Number: 5 Safe and Secure Schools Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT	551100	10,000,000	0	0	0	0	0	
Aid to Locals	8	10,000,000	0	0	0	0	0	
EXPENDITURE TOTALS		10,000,000	0	0	0	0	0	
MEANS OF FUNDING								
School Safety and Security Grants	0235	10,000,000	0	0	0	0	0	
STATE GENERAL FUND	1000	10,000,000	0	0	0	0	0	
TOTAL FUNDING		10,000,000	0	0	0	0	0	
*****Change Package*****								
Type: E Description: Number: 6 Replace SFRF E-Rate Funding Group: A EXPENDITURES								
STATE AID TO LOCAL GOVERNMENT	551100	1,000,000	0	0	0	0	0	
Aid to Locals	8	1,000,000	0	0	0	0	0	
EXPENDITURE TOTALS		1,000,000	0	0	0	0	0	
MEANS OF FUNDING								
Education Super Highway	0180	1,000,000	0	0	0	0	0	
STATE GENERAL FUND	1000	1,000,000	0	0	0	0	0	
TOTAL FUNDING		1,000,000	0	0	0	0	0	

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 CIF funding for Child Care Assistance as state matching funds. The Kansas Department of Health and Environment receives funding for Infant-Toddler Services (also used as state match), 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.

Currently, four staff members carry out the Children's Cabinet's administrative and program responsibilities. This does not include the two KSDE fiscal staff partially funded by the Cabinet. Staffing turnover during FY 2024 left several budgeted positions vacant. The Children's Cabinet deleted one vacant position and plans to fill the other vacant positions. 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 was a renewal of a one-year Preschool Development Birth-5 planning grant awarded to KSDE in late December 2018. The PDG-R grant funded 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 led 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 ended in April 2024.

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The Children's Cabinet is currently administering a Preschool Development Grant Birth–5 Planning (PDG-P grant) from the Administration for Children and Families. This one-year grant was awarded on January 1, 2023, and was originally scheduled to end on December 31, 2023. However, the Children's Cabinet received a one-year no-cost extension from the federal government. As a result, the grant is scheduled to end on December 31, 2024.

Finally, the Administration for Children and Families has made available another round a Preschool Development Grant funding. Like the PDG-R grant, each grant would be available for three years. The Children's Cabinet applied for the new round of funding on July 30, 2024. The planned goal of the grant is to continue supporting activities designed to improve the early childhood care and education system in Kansas. Since the Children's Cabinet has only applied for the grant, it is not included in the agency's submitted budget.

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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 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 are administered in the fall (pre-test), and all 9 are administered in the winter and in the spring (post-test). Throughout FY 2024, the number of participating children developmentally on track increased for 6 of the 9 myIGDIs literacy and numeracy subscales from fall to spring.

The quality of classroom environments funded by ECBG was monitored. 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)—78 percent of infant classrooms (n=49) met high-quality standards for classroom instruction by spring, 81 percent of toddler classrooms (n=172) met quality standards by spring, and 76 percent of Pre-K classrooms (n=369) met high-quality standards by spring.

OUTPUTS FOR FY 2024:

Number of children served through ECBG programs	8,067
Number of families served through ECBG programs	6,976
Number of local early childhood programs and schools funded in part by ECBG	284
Percent of children with at least one risk factor	90%
Percent of children with three or more risk factors	44%
Percent of children who qualified for free/reduced price lunch	70%

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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 2024, 17,085 Kansas children graduated from the DPIL reading program by reaching their fifth birthday and receiving graduation books from the program. Additionally, 23,259 Kansas children signed up for the program and received their welcome book mailed directly to them. The DPIL serves all 105 Kansas counties and 42% percent of age-eligible children are currently participating in the DPIL program, an increase from 26% in FY 2023.

OUTPUTS FOR FY 2024:

Number of children receiving reading materials from DPIL	92,116
Number of books distributed by DPIL	817,923
Number of children graduating DPIL	17,085
Number of children newly enrolled	23,259
Number of local affiliates	107
Number of Kansas counties covered	105

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2025: Estimated salaries and wages expenditures total \$497,666, all from special revenue funds. This is a decrease of \$277,889 below the FY 2025 approved budget. The revised estimate includes 5.0 FTE positions, including 0.25 regular unclassified FTE positions and 4.75 unclassified non-FTE positions. This is a decrease of 3.0 FTE positions from the approved budget; however, just 1.0 FTE has been eliminated (a Grant Manager position). 1.0 FTE has been shifted to the State Fiscal Recovery Fund (program code A0073) and 1.0 FTE has been shifted to the Capital Projects Fund (program code CPFA3). While not budgeted under the Children's Cabinet program, these positions are still under the authority of the Children's Cabinet. All told, the total number of Children's Cabinet FTE has decreased from 8.0 FTE to 7.0 FTE. Due to the small number of staff, no shrinkage is applied to this program.

Budget Year–FY 2026: Budgeted salaries and wages expenditures total \$502,728, all from special revenue funds. This is an increase of \$5,062 above the FY 2025 revised estimate. The revised estimate includes 5.0 FTE positions, which is the same as the FY 2025 amount. As with FY 2025, 1.0 FTE is budgeted under the State Fiscal Recovery Fund (A0073) and 1.0 FTE is budgeted under the Capital Projects Fund (CPFA3). The budget includes minor changes in employer contribution rates for fringe benefits, which are outlined in the *Budget Cost Indices* for FY 2026.

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 2025: Contractual services expenditures are estimated at \$3,740,255, all from special revenue funds. This is an increase of \$933,243 above the approved budget. The increase is primarily attributable to CIF and KEY Fund reappropriations from FY 2024 to FY 2025. The revised estimate includes \$682,898 for contractual services associated with the PDG-P grant. Contracts for the PDG-P grant include \$622,385 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. Other expenditures include 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 2026: Contractual services expenditures are budgeted at \$2,115,797. This is a decrease of \$1,624,458 below the FY 2025 revised estimate. The decrease is in part attributable to the CIF and Key Fund reappropriations included in the FY 2025 budget no longer being available in FY 2026. It is also due to the PDG-P grant ending during FY 2025. 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 2025: Commodities expenditures are estimated at \$2,926. This is the same as the approved budget.

Budget Year–FY 2026: Commodities expenditures are budgeted at \$3,691. This is an increase of \$765 above the FY 2025 revised estimate.

Capital Outlay

Current Year–FY 2025: There are no capital outlay expenditures budgeted for FY 2025.

Budget Year–FY 2026: There are no capital outlay expenditures budgeted for FY 2026.

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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 included 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 childcare 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 childcare 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 childcare capacity in Kansas. Grants support the expansion of existing childcare providers and the start-up costs of new providers. This program is 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 \$53,500,000 and includes the following:

- \$20,000,000 from the State Fiscal Recovery Fund, which is budgeted under program code A0073;
- \$31,000,000 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-P grants to support the program.

Current Year–FY 2025: Aid and other assistance expenditures are estimated at \$34,050,604. This is an increase of \$531,580 above the FY 2025 approved budget. The revised estimate includes \$1,030,522 for aid and other assistance expenditures associated with the PDG-P grant. The increase from the approved budget is attributable to the reappropriation of unspent ECBG and Imagination Library moneys from FY 2024 to FY 2025. It is partially offset by decreased expenditures from the Patterson Family Foundation grant.

Budget Year–FY 2026: Aid and other assistance expenditures are budgeted at \$26,359,844. This is a decrease of \$7,690,760 below the FY 2025 revised estimate. The decrease is attributable to the end of the PDG-P grant, reappropriated funds no longer being available in FY 2026, and a one-time expenditure in FY 2025 for a public-private partnership that does not continue in FY 2026.

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Transfers

This consisted of subgrants to other state agencies from the PDG-R and PDG-P grants. Agencies that received subgrants included the Department of Children and Families, the Kansas Department of Health and Environment, and the Kansas State Department of Education. These subgrants were budgeted as transfers to avoid double counting them as expenditures in the State's budget.

Current Year–FY 2025: No transfers are budgeted for FY 2025.

Budget Year–FY 2026: No transfers are budgeted for FY 2026.

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CHILDREN'S INITIATIVES FUND

The following table shows the CIF budget for the Children's Cabinet in FY 2025 and FY 2026, including the FY 2024 revised estimate and FY 2025 budget request.

<u>Program/Appropriation</u>	<u>FY 2025 Revised Est.</u>	<u>FY 2026 Budget Request</u>
Early Childhood Block Grant	\$24,906,341	\$23,720,493
Public-Private Partnership	5,000,000	—
Early Childhood Infrastructure	2,033,506	1,419,196
Dolly Parton Imagination Library	1,827,144	1,500,000
Children's Cabinet Accountability	375,000	375,000
TOTAL	\$34,141,991	\$27,014,689

The following table shows the statewide CIF budget for FY 2025 and FY 2026 based on the KCCTF budget recommendations for FY 2025.

<u>Program/Appropriation</u>	<u>FY 2025 Revised Est.</u>	<u>FY 2026 Base Budget</u>	<u>FY 2026 KCCTF Recommendation</u>	<u>FY 2026 Total Budget</u>
Department of Health and Environment				
Healthy Start/Home Visitor	\$1,660,924	\$1,660,924	\$—	\$1,660,924
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	—	5,800,000
Child Care Health and Safety Grants	1,300,000	1,300,000	(1,300,000)	—
Smoking Prevention Grants	1,001,960	1,001,960	—	1,001,960
SIDS Network Grant	122,106	122,106	—	122,106
Subtotal-KDHE	\$9,884,990	\$9,884,990	(\$1,300,000)	\$8,584,990
Department for Children and Families				
Child Care Services	\$5,033,679	\$5,033,679	\$—	\$5,033,679
Workforce Registry	1,100,000	1,100,000	(1,100,000)	—
Subtotal-DCF	\$6,133,679	\$6,133,679	(\$1,100,000)	\$5,033,679
Department of Education				
Parents as Teachers	\$9,609,869	\$9,437,635	\$—	\$9,437,635
Pre-K Pilot	4,244,504	4,200,000	—	4,200,000
Subtotal-Commissioner of Education	\$13,854,373	\$13,637,635	\$—	\$13,637,635
Early Childhood Block Grant	\$24,906,341	\$23,720,493	\$—	\$23,720,493
Public-Private Partnership	5,000,000	—	—	—
Early Childhood Infrastructure	2,033,506	1,419,196	—	1,419,196
Dolly Parton Imagination Library	1,827,144	1,500,000	—	1,500,000
Children's Cabinet Accountability	375,000	375,000	—	375,000
Subtotal-Children's Cabinet	\$34,141,991	\$27,014,689	\$—	\$27,014,689
Subtotal-KSDE	\$47,996,364	\$40,652,324	\$—	\$40,652,324
TOTAL	\$64,015,033	\$56,670,993	(\$2,400,000)	\$54,270,993

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Obj-Code	OBJECTS OF EXPENDITURE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
	Salaries and Wages	648,884	497,666	0	502,728	0	502,728
	TOTAL Salaries and Wages	648,884	497,666	0	502,728	0	502,728
52000	Communication	8,734	12,309	0	6,676	0	6,676
52100	Freight and Express	515	100	0	300	0	300
52300	Rents	44,722	43,204	0	45,105	0	45,105
52400	Repairing and Servicing	192	0	0	0	0	0
52500	Travel and Subsistence	4,102	54,998	0	15,200	0	15,200
52510	InState Travel and Subsistence	1,678	0	0	0	0	0
52520	Out of State Travel and Subsis	4,818	0	0	0	0	0
52600	Fees-other Services	20,251	29,212	0	25,921	0	25,921
52700	Fee-Professional Services	2,346,030	2,988,770	0	1,622,968	0	1,622,968
52900	Other Contractual Services	1,242	611,662	0	399,627	0	399,627
	TOTAL Contractual Services	2,432,284	3,740,255	0	2,115,797	0	2,115,797
53200	Food for Human Consumption	333	125	0	390	0	390
53400	Maint Constr Material Supply	66	45	0	45	0	45
53500	Vehicle Part Supply Accessory	415	535	0	535	0	535
53600	Pro Science Supply Material	0	1,100	0	1,100	0	1,100
53700	Office and Data Supplies	1,620	585	0	1,121	0	1,121
53900	Other Supplies and Materials	841	536	0	500	0	500
	TOTAL Commodities	3,275	2,926	0	3,691	0	3,691
	TOTAL Capital Outlay	4,125	0	0	0	0	0
	SUBTOTAL State Operations	3,088,568	4,240,847	0	2,622,216	0	2,622,216
55000	Federal Aid Payments	305,620	0	0	165,543	0	165,543
55100	State Aid Payments	3,392,758	0	0	0	0	0
	TOTAL Aid to Local Governments	3,698,378	0	0	165,543	0	165,543
55200	Claims	28,547,422	34,050,604	0	26,194,301	0	26,194,301
55500	State Special Grants	2,500,000	0	0	0	0	0
	TOTAL Other Assistance	31,047,422	34,050,604	0	26,194,301	0	26,194,301
	TOTAL REPORTABLE EXPENDITURES	37,834,368	38,291,451	0	28,982,060	0	28,982,060
77300	Transfers	427,719	0	0	0	0	0
	TOTAL Non-Expense Items	427,719	0	0	0	0	0
	TOTAL EXPENDITURES	38,262,087	38,291,451	0	28,982,060	0	28,982,060
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
1	2000	2408 CIF Grants	28,569	0	0	0	0	0
1	2000	2555 Early Childhood Infrastructure	167,017	278,901	0	281,655	0	281,655
1	2000	2000 SUBTOTAL for 2000's	195,586	278,901	0	281,655	0	281,655
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	249,794	8,188	0	8,269	0	8,269
1	3592	3592 SUBTOTAL for 3592's	249,794	8,188	0	8,269	0	8,269
1	7000	7001 CHILDRENS CABINET ADMIN	203,504	210,577	0	212,804	0	212,804
1	7000	2000 SUBTOTAL for 7000's	203,504	210,577	0	212,804	0	212,804
		1292 TOTAL Salaries and Wages	648,884	497,666	0	502,728	0	502,728
2	2000	2402 CHILD CABNT ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2	2000	2408 CIF Grants	465,765	465,765	0	485,780	0	485,780
2	2000	2555 Early Childhood Infrastructure	882,998	1,753,735	0	971,128	0	971,128
2	2000	2560 Imagination Library	1,257	0	0	0	0	0
2	2000	2000 SUBTOTAL for 2000's	1,725,020	2,594,500	0	1,831,908	0	1,831,908
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	206,209	205,014	0	214,455	0	214,455
2	3319	3319 SUBTOTAL for 3319's	206,209	205,014	0	214,455	0	214,455
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	446,582	682,898	0	0	0	0
2	3592	3592 SUBTOTAL for 3592's	446,582	682,898	0	0	0	0
2	7000	7001 CHILDRENS CABINET ADMIN	49,342	257,843	0	69,434	0	69,434
2	7000	2000 SUBTOTAL for 7000's	49,342	257,843	0	69,434	0	69,434
2	7375	7166 F/C INVST- ORAL HLTH INTV	5,131	0	0	0	0	0
2	7375	7375 SUBTOTAL for 7375's	5,131	0	0	0	0	0
		1372 TOTAL Contractual Services	2,432,284	3,740,255	0	2,115,797	0	2,115,797
3	2000	2555 Early Childhood Infrastructure	359	870	0	870	0	870
3	2000	2000 SUBTOTAL for 2000's	359	870	0	870	0	870
3	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	106	0	0	0	0	0
3	3319	3319 SUBTOTAL for 3319's	106	0	0	0	0	0
3	7000	7001 CHILDRENS CABINET ADMIN	2,810	2,056	0	2,821	0	2,821
3	7000	2000 SUBTOTAL for 7000's	2,810	2,056	0	2,821	0	2,821
		1402 TOTAL Commodities	3,275	2,926	0	3,691	0	3,691
4	2000	2555 Early Childhood Infrastructure	80	0	0	0	0	0
4	2000	2000 SUBTOTAL for 2000's	80	0	0	0	0	0
4	7000	7001 CHILDRENS CABINET ADMIN	4,045	0	0	0	0	0
4	7000	2000 SUBTOTAL for 7000's	4,045	0	0	0	0	0
		1422 TOTAL Capital Outlay	4,125	0	0	0	0	0
8	2000	2408 CIF Grants	3,392,758	0	0	0	0	0
8	2000	2555 Early Childhood Infrastructure	0	0	0	165,543	0	165,543
8	2000	2000 SUBTOTAL for 2000's	3,392,758	0	0	165,543	0	165,543
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	305,620	0	0	0	0	0
8	3592	3592 SUBTOTAL for 3592's	305,620	0	0	0	0	0
		1452 TOTAL Aid to Locals	3,698,378	0	0	165,543	0	165,543
9	2000	2408 CIF Grants	19,407,242	24,440,576	0	23,234,713	0	23,234,713
9	2000	2555 Early Childhood Infrastructure	108,396	0	0	0	0	0
9	2000	2560 Imagination Library	1,171,599	1,827,144	0	1,500,000	0	1,500,000
9	2000	2565 Public-Private Partnership	0	5,000,000	0	0	0	0
9	2000	2000 SUBTOTAL for 2000's	20,687,237	31,267,720	0	24,734,713	0	24,734,713

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	1,746,378	1,483,774	0	1,200,000	0	1,200,000
9	3319	3319 SUBTOTAL for 3319's	1,746,378	1,483,774	0	1,200,000	0	1,200,000
9	3323	0531 Pre-K Pilot	(286,007)	0	0	0	0	0
9	3323	3323 SUBTOTAL for 3323's	(286,007)	0	0	0	0	0
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	6,399,814	1,290,110	0	259,588	0	259,588
9	3592	3592 SUBTOTAL for 3592's	6,399,814	1,290,110	0	259,588	0	259,588
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FID	2,500,000	9,000	0	0	0	0
9	7307	7307 SUBTOTAL for 7307's	2,500,000	9,000	0	0	0	0
		1532 TOTAL Other Assistance	31,047,422	34,050,604	0	26,194,301	0	26,194,301
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	427,719	0	0	0	0	0
92	3592	3592 SUBTOTAL for 3592's	427,719	0	0	0	0	0
		1542 TOTAL Non-Expense Items	427,719	0	0	0	0	0
		1542 TOTAL All Funds	38,262,087	38,291,451	0	28,982,060	0	28,982,060

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Fund Code	FUND/ACCOUNT TITLE	FY 2024 Actuals	FY 2025 Base Budget Request	null	FY 2026 Base Budget Request	FY 2026 Agency Change Packages	FY 2026 Adjusted Budget Request
2402	CHILD CABNT ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2408	CIF Grants	23,294,334	24,906,341	0	23,720,493	0	23,720,493
2555	Early Childhood Infrastructure	1,158,850	2,033,506	0	1,419,196	0	1,419,196
2560	Imagination Library	1,172,856	1,827,144	0	1,500,000	0	1,500,000
2565	Public-Private Partnership	0	5,000,000	0	0	0	0
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	26,001,040	34,141,991	0	27,014,689	0	27,014,689
7400	COMMUN BASED CHILD ABUSE PREVENTION	1,952,693	1,688,788	0	1,414,455	0	1,414,455
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	1,952,693	1,688,788	0	1,414,455	0	1,414,455
0531	Pre-K Pilot	(286,007)	0	0	0	0	0
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	(286,007)	0	0	0	0	0
3070	EDU RSCH GRNTS & PRJ FDF	7,829,529	1,981,196	0	267,857	0	267,857
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	7,829,529	1,981,196	0	267,857	0	267,857
7001	CHILDRENS CABINET ADMIN	259,701	470,476	0	285,059	0	285,059
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	259,701	470,476	0	285,059	0	285,059
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,500,000	9,000	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,500,000	9,000	0	0	0	0
7166	F/C INVST- ORAL HLTH INTV	5,131	0	0	0	0	0
7375	SUBTOTAL Family and Child Investment Trust Fund	5,131	0	0	0	0	0
1710	TOTAL MEANS OF FUNDING	38,262,087	38,291,451	0	28,982,060	0	28,982,060
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Classification of Employment	Pay Grade	Pos	FY 2025 Estimate	Amount	Pos	FY 2026 Request	Amount
Authorized Positions							
Regular Unclassified							
Assistant Director	1	0.25		23,625	0.25		23,625
Subtotal Regular		0.25		23,625	0.25		23,625
Non FTE Unclassified							
Permanent							
Accountant	1	0.75		41,925	0.75		41,925
Coordinator	1	1.00		59,987	1.00		59,987
Director	1	1.00		78,750	1.00		78,750
Manager/Administrator	1	1.00		97,335	1.00		97,335
Program Consultant	1	1.00		61,458	1.00		61,458
Subtotal Non FTE		4.75		339,455	4.75		339,455
Unclassified Permanent							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		5.00		363,080	5.00		363,080
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		22,875	0.00		23,131
RET	KPER2	0.00		22,655	0.00		22,908
FICA		0.00		22,511	0.00		22,511
WKCMP		0.00		36	0.00		58
RSAL		0.00		2,033	0.00		2,251
HLT1		0.00		47,180	0.00		50,616
HLT2		0.00		12,031	0.00		12,909
FICA 2		0.00		5,265	0.00		5,265
Total Benefits		0.00		134,586	0.00		139,648
Total Salaries and Benefits		0.00		497,666	0.00		502,728
Totals by Position Type							
Regular Unclassified		0.25		23,625	0.25		23,625
Non FTE Unclassified		4.75		339,455	4.75		339,455
Permanent							
Longevity		0.00		0	0.00		0
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Kansas State Department of Education

GLOSSARY OF SELECTED TERMS

Aid to Local Units: Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Allocation: The base budget for appropriated funds, including the State General Fund, the Children's Initiatives Fund, and the Expanded Lottery Act Revenue Fund, provided by the Division of the Budget.

Allotments: Reductions made by the Governor pursuant to KSA 75-3722 through 75-3725 to avoid a situation where expenditures at the end of the fiscal year would exceed the resources of the State General Fund or a special revenue fund.

Appropriation: A legislative action that makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Children's Initiatives Fund (CIF): A special revenue fund dedicated to expenditures for "programs, projects, improvements, services and other purposes directly or indirectly beneficial to the physical and mental health, welfare, safety and overall well-being of children in Kansas." The CIF receives moneys through transfers from the Kansas Endowment for Youth (KEY) Fund, the depository of all funds received by Kansas pursuant to the Master Tobacco Settlement.

Demand Transfer: Funds transferred annually from the State General Fund to specified expenditures accounts under the authority of laws other than appropriation acts. Demand transfers are recorded as State General Fund expenditures. In the KSDE budget, a demand transfer funds Capital 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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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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