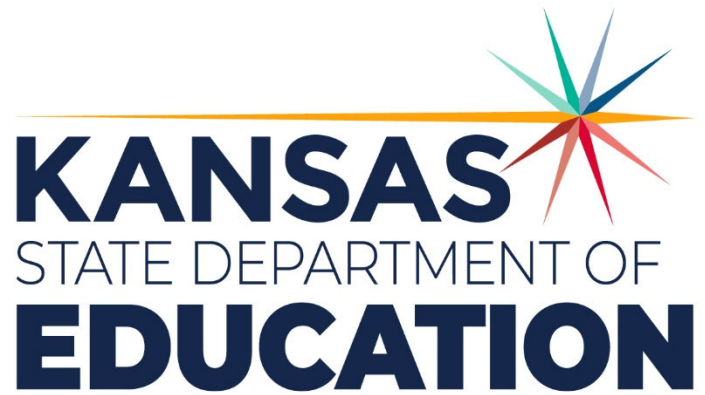




Kansas State Department of Education

FY 2027

Budget Request

Narrative Information - DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

September 12, 2025

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 2027 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 2025 board meeting.

The State Board approved ten enhancement requests for FY 2027 totaling \$111,331,471, including \$111,427,606 from the State General Fund. Six of the enhancement requests, totaling \$111,095,866 from the SGF, are for state aid to school districts. The four remaining enhancement requests are for agency operations and total \$235,605, including an increase of \$331,740 from the SGF and a decrease of \$96,135 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 (John.Hess@ksde.gov).

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 2027 BUDGET REQUEST

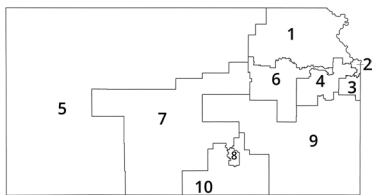
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Agency Overview



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



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



Kansas State Board of Education

BOARD MEMBERS

DISTRICT 1



Danny Zeck
Vice Chair
Danny.Zeck@ksde.gov

DISTRICT 2



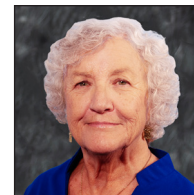
Melanie Haas
Melanie.Haas@ksde.gov

DISTRICT 3



Michelle Dombrosky
Michelle.Dombrosky@ksde.gov

DISTRICT 4



Connie O'Brien
Connie.O'brien@ksde.gov

DISTRICT 5



Cathy Hopkins
Chair
Cathy.Hopkins@ksde.gov

DISTRICT 6



Dr. Beryl A. New
Beryl.New@ksde.gov

DISTRICT 7



Dennis Hershberger
Dennis.Hershberger@ksde.gov

DISTRICT 8



Betty Arnold
Betty.Arnold@ksde.gov

DISTRICT 9



Jim Porter
Jim.Porter@ksde.gov

DISTRICT 10



Debby Potter
Debby.Potter@ksde.gov

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

COMMISSIONER OF EDUCATION



Dr. Randy Watson
Randy.Watson@ksde.gov

DEPUTY COMMISSIONER Division of Fiscal and Administrative Services



Dr. Frank Harwood
Frank.Harwood@ksde.gov

DEPUTY COMMISSIONER Division of Learning Services

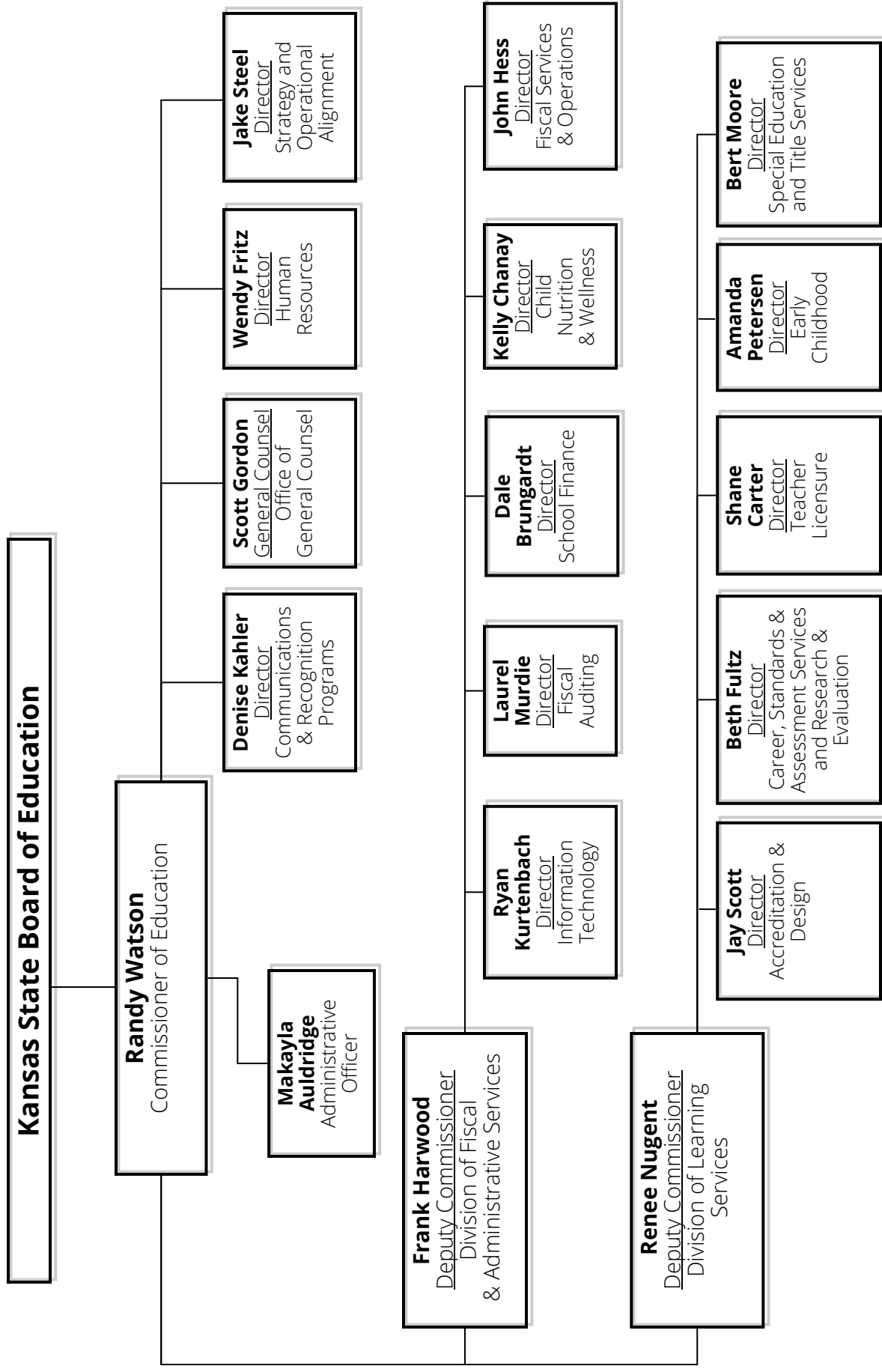


Dr. Renee Nugent
Renee.Nugent@ksde.gov

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. Finally, the division is responsible for the agency's accounting and procurement activities.

The Division of Learning Services works collaboratively to provide leadership for continuous improvement of educational systems to ensure and enhance learning for all Kansas students. DLS oversees the state's assessed and non-assessed curricular standards; state assessments; planning, research, data analysis, and reporting requirements; educator licensure; and the review of educator training programs at all Kansas institutions of higher education. Staff also ensures compliance with state and federal education legislation, including the Every Student Succeeds Act, the Individuals with Disabilities Education Act, and Kansas Education Systems Accreditation.

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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 2026 is \$5,615, which is an increase of 4.4 percent above the FY 2025 BASE. In FY 2027, the BASE is currently estimated at \$5,777, or 2.9 percent above the FY 2026 number. However, the FY 2027 BASE will be revised during the November 2025 education consensus estimates and will not be finalized until the April 2026 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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Division of the Budget
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 issued 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 2026

All Funds

The FY 2026 revised estimate for the Kansas State Department of Education totals \$6,704,308,647 from all funding sources. Of this amount, \$83,237,195 is budgeted for state operations, \$6,618,679,840 is for aid to local units of government and other assistance, and \$2,391,612 is for non-expense items. The FY 2026 revised estimate represents an all funds increase of \$20,918,999 above the FY 2026 budget approved by the 2025 Legislature. Excluding non-expense items, the budget totals \$6,701,917,035, which is an increase of \$21,286,502 above the approved budget. KSDE's request includes \$33,432,546 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>\$6,683,389,648</i>	<i>\$6,680,630,533</i>
Reappropriation: KPERS–Non-USDs (1000-0100)	538,900	538,900
Reappropriation: KPERS–USDs (1000-0110)	5,235,169	5,235,169
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	588,485	588,485
Reappropriation: Special Education Services State Aid (1000-0700)	165,234	165,234
Reappropriation: State Foundation Aid (1000-0820)	17,872,987	17,872,987
Reappropriation: Supplemental State Aid (1000-0840)	12,038,104	12,038,104
Reappropriation: Children's Cabinet–Early Childhood Block Grant (2000-2408)	1,635,017	1,635,017
Reappropriation: Parent Education Program/Parents as Teachers (2000-2510)	224,745	224,745
Reappropriation: Children's Cabinet–Early Childhood Infrastructure (2000-2555)	649,034	649,034
Reappropriation: Children's Cabinet–Imagination Library (2000-2560)	443,276	443,276
Reappropriation: KEY Fund Children's Cabinet Administration (7000-7001)	210,741	210,741
Agency Adjustment: Return KPERS–Non-USDs to Spring 2025 Consensus Estimate (1000-0100)	(1,100,163)	(1,100,163)
Agency Adjustment: Return KPERS–USDs to Spring 2025 Consensus Estimate (1000-0110)	(10,661,125)	(10,661,125)
Agency Adjustment: Return State Foundation Aid to Spring 2025 Consensus Estimate (1000-0820)	(16,090,830)	(16,090,830)
Agency Adjustment: Return State Foundation Aid to Spring 2025 Consensus Estimate (7393-7010)	500,000	500,000
Agency Adjustment: Return State Foundation Aid to Spring 2025 Consensus Estimate (7669-7669)	419,874	419,874
Agency Adjustment: Return Supplemental State Aid to Spring 2025 Consensus Estimate (1000-0840)	(12,038,104)	(12,038,104)
Agency Adjustment: ESSER III–Learning Loss–Contracts (3233-3040)	(1,785,600)	(1,785,600)
Agency Adjustment: ESSER III–Summer Enrichment–Contracts (3233-3040)	(1,193,131)	(1,193,131)
Agency Adjustment: ESSER III–After School–Contracts (3233-3040)	1,344,056	1,344,056
Agency Adjustment: ESSER III–State Discretionary–Contracts (3233-3040)	149,102	149,102
Agency Adjustment: ESSER–KSDE Administration (3233-3040)	408,119	408,119
Agency Adjustment: ESSER Homeless–KSDE Administration (3233-3040)	114,467	114,467
Agency Adjustment: Emergency Assistance to Nonpublic Schools (EANS) II (3233-3040)	(2,437,977)	(2,437,977)
Agency Adjustment: EANS–KSDE Administration (3233-3040)	97,502	97,502
Agency Adjustment: GEER II–Early Childhood (3233-3040)	330,000	330,000

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Division of the Budget
State of Kansas

Kansas State Department of Education

Agency Adjustment: GEER II–Learning Loss (3233-3040)	6,236,770	6,236,770
Agency Adjustment: GEER II–Community Inclusion & Consultation (3233-3040)	207,112	207,112
Agency Adjustment: New ESEA Competitive State Assessment Grant (3520-3800)	720,018	720,018
Agency Adjustment: Non-SGF Position Adjustments (Various Non-SGF)	(965,011)	(965,011)
Agency Adjustment: Revised Non-Salary Expenditures for Perkins CTE Grant (3540-3600)	(27,767)	(27,767)
Agency Adjustment: Revised Non-Salary Expenditures for Title I School Improvement (3233-3040)	518,760	518,760
Agency Adjustment: Revised Non-Salary Expenditures for Stronger Connections Grant (3113-3113)	2,050,500	2,050,500
Agency Adjustment: Revised Non-Salary Indirect Cost Expenditures (2312-2200)	(56,407)	(56,407)
Agency Adjustment: Revised Car Purchases (2420-2020; 2869-2800)	(83,580)	(83,580)
Agency Adjustment: Indirect Cost Transfer (3056-3200)	(367,503)	—
Agency Adjustment: Children’s Cabinet–SFRF–Early Childhood Capacity Accelerator (3756-3536)	2,632,052	2,632,052
Agency Adjustment: Children’s Cabinet–ARPA Capital Projects Fund (3761-3504)	12,111,391	12,111,391
Agency Adjustment: Children’s Cabinet–Position Adjustments (Various)	66,953	66,953
Agency Adjustment: Children’s Cabinet–New PDG Renewal Grant (3592-3070)	<u>217,829</u>	<u>217,829</u>
<i>Subtotal–All Changes</i>	\$20,918,999	\$21,286,502
<i>Revised Estimate—All Funds</i>	\$6,704,308,647	\$6,701,917,035

Note: When recording the final approved budget for FY 2026, KSDE categorized several changes to the FY 2026 budget differently than how they were recorded in the State’s budgeting system, IBARS. All calculations of changes from the approved budget included in KSDE’s budget submission are based on how KSDE categorized the changes. Therefore, some changes from the approved budget will be slightly different when comparing the agency’s FY 2026 revised estimate to the approved budget in IBARS. These differences are limited to the categories of state operations expenditures and between the Administration, Standards and Assessment Services, and Financial Aid programs.

State General Fund

The FY 2026 State General Fund revised estimate totals \$4,977,564,601, including \$21,117,838 for state operations and \$4,956,446,763 for aid and other assistance. This is a decrease of \$3,451,343 below the budget approved by the 2025 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>\$4,981,015,944</i>
Reappropriation: KPERS–Non-USDs (1000-0100)	538,900
Reappropriation: KPERS–USDs (1000-0110)	5,235,169
Reappropriation: School District Juvenile Detention Facilities and Flint Hills Job Corps Center Grants (1000-0290)	588,485
Reappropriation: Special Education Services State Aid (1000-0700)	165,234
Reappropriation: State Foundation Aid (1000-0820)	17,872,987
Reappropriation: Supplemental State Aid (1000-0840)	12,038,104
Agency Adjustment: Return KPERS–Non-USDs to Spring 2025 Consensus Estimate (1000-0100)	(1,100,163)
Agency Adjustment: Return KPERS–USDs to Spring 2025 Consensus Estimate (1000-0110)	(10,661,125)
Agency Adjustment: Return State Foundation Aid to Spring 2025 Consensus Estimate (1000-0820)	(16,090,830)
Agency Adjustment: Return Supplemental State Aid to Spring 2025 Consensus Estimate (1000-0840)	<u>(12,038,104)</u>
<i>Subtotal–All Changes</i>	<i>(3,451,343)</i>
<i>Revised Estimate—State General Fund</i>	<i>\$4,977,564,601</i>

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

Aid and Other Assistance

KSDE's FY 2026 revised estimate includes expenditures of \$6,618,679,840, including \$4,956,446,763 from the State General Fund, for aid and other assistance. This is an increase of \$16,509,645, including a State General Fund decrease of \$3,451,343, from the amounts approved by the 2025 Legislature. The SGF decrease is due to the agency's revised estimate resetting the amounts for State Foundation Aid, Supplemental State Aid, KPERS-USDs, and KPERS-Non-USDs to the amounts included in the Spring 2025 Education Consensus Estimates. Since the 2025 Legislature adjourned before the spring consensus estimates were finalized and KSDE reappropriated unused moneys from FY 2025 to FY 2026, the SGF appropriations in FY 2026 for these major categories of state aid do not reflect the most recent school finance estimates. The approved FY 2026 BASE is \$5,615, which is an increase of \$237, or 4.4 percent, above the FY 2025 BASE. The SGF decrease is partially offset by reappropriations for Juvenile Detention Facilities and Special Education Services State Aid. The all funds increase is primarily 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. It is also due to reappropriations for several programs funded by the Children's Initiatives Fund.

State Operations

Expenditures for state operations for FY 2026 are estimated to be \$83,237,195, including \$21,117,838 from the State General Fund. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$16,485,063 from Operating Expenditures (1000-0053);
- \$2,485,075 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.

Salaries and wages for the current year total \$26,392,498, including \$12,374,133 from the State General Fund. This is a decrease of \$1,099,845, including \$175,001 from the State General Fund, below the budget originally approved by the 2025 Legislature. The revised estimate for salaries and wages will fund 262.9 total FTE positions, including 254.9 regular classified and unclassified FTE positions and 8.0 non-FTE positions. This includes 7.0 FTE for the Children's Cabinet, all of which are categorized as non-FTE positions. The revised estimate is a decrease of 8.0 FTE below the approved number. The all funds and FTE decrease are primarily due to the elimination of several FTE positions. The agency has eliminated FTE positions that were vacant for an extended period of time or that were funded by federal grants that have now expired. Additionally, several positions funded by the SGF were deleted to ensure KSDE has sufficient SGF moneys for rising overhead costs. Eliminated FTE positions include the following:

- 2.75 FTE in Information Technology (Administration program);
- 2.0 FTE in Teacher Licensure (Administration program);
- 1.25 FTE in the Child Nutrition and Wellness program; and
- 4.0 FTE that were primarily funded by COVID-19 relief funds.

These decreases are offset by the addition of the following positions:

- 1.0 FTE for a new Public Service Executive in the Child Nutrition and Wellness program; and
- 1.0 FTE for a new Policy Analyst position in the Office of the Deputy Commissioner of Learning Services.

The agency's estimate for salaries and wages includes an overall shrinkage rate of 6.4 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 6.5 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 \$56,080,946, including \$8,690,465 from the State General Fund. This is an increase of \$5,967,217, including \$179,976 from the SGF, above the budget originally approved by the 2025 Legislature. The all funds increase is primarily due to revised expenditure estimates for COVID-19 relief funds. More detail on the contracts funded with pandemic relief moneys can be found in the COVID-19 Transactions program. The SGF increase is attributable to rising overhead costs for KSDE. 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 \$2.5 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 \$433,509, including \$53,240 from the State General Fund. This is a decrease of \$4,935, including \$2,975 from the SGF, below 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 \$330,242, all from special revenue funds. This is a decrease of \$85,580 from the approved budget. The decrease is primarily attributable to a decrease in estimated expenditures to replace aging State-owned vehicles. The capital outlay estimate includes \$101,370 for the replacement of three aging state-owned vehicles. KSDE previously budgeted to replace six aging vehicles. Due to the rising cost of vehicles, however, the agency has decided to increase the mileage threshold at which vehicles are replaced and adjusted to budget to replace three vehicles during FY 2026. 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 \$96,800 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule. This is the same as the approved budget. Agency computers are budgeted out of federal indirect cost reimbursement moneys.

Non-Expense Items

Estimated non-expense items for FY 2026 total \$2,391,612, all from special revenue funds. This is a decrease of \$367,503 below the FY 2026 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 2026 transfer is \$1,132,381. 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 2026 and FY 2027. Based on current estimates, the State exceeds the MFS threshold by \$10,695,783 for FY 2026 and \$810,735 for FY 2027.

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 2026 and FY 2027.

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Kansas State Level Financial Support for IDEA Part B Special Education Calculation Worksheet						
	Final Approved 2022	Final Approved 2023	Final Approved 2024	Final Approved 2025	Revised 2026	Allocated 2027
KSDE Special Education State Aid Appropriation	513,030,935	523,019,379	528,160,830	601,042,693	611,184,052	611,018,818
Minus Gifted and Infant Toddler FTE	(22,641,378)	(22,251,090)	(23,229,945)	(24,339,536)	(24,753,308)	(24,753,308)
Subtotal:	490,389,557	500,768,289	504,930,885	576,703,157	586,430,744	586,265,510
KSDE Special Education Services State Support	427,497	453,439	425,116	443,540	461,935	464,527
Kansas State School for the Blind (KSSB) State Appropriation	5,828,176	6,079,256	6,967,988	8,363,172	8,255,830	8,556,259
Kansas State School for the Deaf (KSSD) State Appropriation	9,577,352	10,030,457	11,186,643	12,113,018	12,577,694	13,008,572
Deaf Blind State Appropriation	110,000	110,000	110,000	110,000	110,000	110,000
Department of Children and Families	1,657,483	1,860,662	2,495,034	3,017,689	3,043,304	3,043,304
Department of Aging and Disabilities Services (Parsons State Hospital)	380,000	380,000	440,000	440,000	688,307	733,311
Department of Health and Environment/Div. of Health Care Finance	8,437,962	9,122,280	8,783,200	8,790,074	8,943,603	9,140,669
Department of Corrections	518,810	332,945	641,935	641,935	806,951	806,951
Subtotal:	26,937,280	28,369,039	31,049,916	33,919,428	34,887,624	35,863,593
Kansas State Level Maintenance of Financial Support	517,326,837	529,137,328	535,980,801	610,622,585	621,318,368	622,129,103
Difference from Prior Fiscal Year	6,301,869	11,810,491	6,843,473	74,641,784	10,695,783	810,735
Percent Difference from Prior Fiscal Year	1.23%	2.28%	1.29%	13.93%	1.75%	0.13%
Difference from last Final Approved Year MFS Met						11,506,518

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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).

KSDE has received approval to liquidate State-level funds until March 31, 2026, as long as the funds were obligated by September 30, 2024. 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. FY 2026 is the last year KSDE is budgeting expenditures from pandemic relief funds.

The table below summarizes COVID-19 funding budgeted for FY 2026 and FY 2027. 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 2025 Expenditures</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>	<u>Returned</u>
USDE ESSER Funding	\$1,290,970,186	\$1,278,987,036	\$10,586,126	\$—	\$—
USDE EANS/GEER Funding	51,737,001	43,920,186	6,886,864	—	—
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	47,226,947	—	—	6,632,535
TOTAL	\$1,518,376,260	\$1,490,558,482	\$17,472,990	\$—	\$7,661,061

Note: Numbers may not add due to rounding.

For FY 2026, KSDE is budgeting \$17,472,990 in COVID-19 relief expenditures. This includes \$10,586,126 for all ESSER programs and \$6,886,864 for the EANS and GEER programs. This is an increase of \$3,081,138 above the approved FY 2026 budget. The increase is primarily due to the pause in contracted work that occurred during the last quarter of FY 2025. The funds that would have otherwise been spent in FY 2025 are now budgeted to be spent in FY 2026.

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BASE BUDGET REQUEST FOR FY 2027

All Funds

The FY 2027 base budget request for the Kansas State Department of Education totals \$6,786,519,782. Of this amount, \$65,351,596 is budgeted for state operations, \$6,719,078,421 for aid and other assistance, and \$2,089,765 for non-expense items. The FY 2027 base budget is an increase of \$82,211,135 above the FY 2026 revised estimate. Excluding non-expense items, expenditures total \$6,784,430,017, which is an increase of \$82,512,982 above the FY 2026 budget. KSDE's budget request includes \$28,770,439 (including \$0 in non-expense items) for the Kansas Children's Cabinet.

State General Fund

Expenditures financed from the State General Fund total \$5,082,095,201, including \$21,222,323 for state operations and \$5,060,872,878 for aid and other assistance. This is an increase of \$104,530,600 above the FY 2026 revised estimate. The request equals the agency's FY 2027 State General Fund allocation received from the Division of the Budget (DOB). Shown below is the calculation of the State General Fund allocation for FY 2027. Please note that the subtotal for DOB adjustments does not equal the change from the FY 2026 revised estimate. This is due to the FY 2026 revised estimate including reappropriations from FY 2025 totaling \$36,438,879, but which are no longer available in FY 2027.

<i>Approved State General Fund Budget for FY 2026</i>	<i>\$ 4,981,015,944</i>
Division of the Budget Allocation Adjustments:	
School Finance: State Foundation Aid (1000-0820)*	88,236,305
School Finance: Supplemental State Aid (1000-0840)*	16,000,000
School Finance: Capital Outlay State Aid (1000-0880)*	4,000,000
School Finance: KPERS–USDs (1000-0110)*	(5,030,603)
School Finance: KPERS–Non-USDs (1000-0100)*	(1,230,930)
Agency Operations: KPERS Rate Adjustment (1000-0053)	(4,401)
Agency Operations: Health Insurance Rate Adjustment (1000-0053)	108,886
Children's Cabinet: One-Time Appropriation for Childcare Accelerator (1000-0930)	<u>(1,000,000)</u>
<i>Subtotal–DOB Adjustments</i>	<i>\$ 101,079,257</i>
<i>State General Fund Base Budget for FY 2027/DOB Allocation</i>	<i>\$ 5,082,095,201</i>

*School Finance increases reflect the Spring 2025 Education Consensus Estimates for FY 2027.

Aid and Other Assistance

KSDE's FY 2027 budget request includes expenditures of \$6,719,078,421, including \$5,060,872,878 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 \$100,398,581, including a State General Fund increase of \$104,426,115, above the expenditures for aid and other assistance included in the FY 2026 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 2027 budget is \$5,777, which is an increase of \$162, or 2.9 percent, above the FY 2026 number. Pursuant to state law, the BASE increases annually by a three-year average of the Midwest CPI-U. The estimate for the FY 2027 BASE will be revised in November 2025 and will be finalized in April 2026 as part of the education consensus estimates.

The SGF increase is partially offset by decreased expenditures for aid and other assistance from other funding sources. Federal aid and other assistance expenditures are budgeted to decrease by \$25,114,942 from FY 2026 to FY 2027. The decrease is primarily due to an estimated decrease in expenditures from federal education grants, including Title I and IDEA Part B grants for special education. Additionally, expenditures from the Children's Initiatives Fund for aid and other assistance are budgeted to decrease because the FY 2026 revised estimate includes reappropriations that are no longer available in FY 2027. Finally, the amount of state aid budgeted from the State Safety Fund for driver education is projected to decrease due to an anticipated decline in revenue.

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State Operations

The FY 2027 request includes \$65,351,596, including \$21,222,323 from the State General Fund for state operations. State General Fund expenditures for operations will be financed from the following State General Fund appropriations:

- \$16,589,548 from Operating Expenditures (1000-0053);
- \$2,485,075 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 \$26,588,377, including \$12,478,619 from the State General Fund. This is an increase of \$195,879, including \$104,486 from the SGF, above the FY 2026 revised estimate. The request funds 262.9 total FTE positions, including 254.9 regular classified and unclassified FTE positions and 8.0 Non-FTE positions. The FTE count includes 7.0 total positions for the Children's Cabinet, all of which are classified as non-FTE positions. The FY 2027 FTE number is the same number as the FY 2026 revised estimate. The overall shrinkage rate for salaries and wages paid from the State General Fund 6.2 percent. Since shrinkage is not applied to the Governance of Education program, a shrinkage rate of 6.3 percent is applied to all other agency programs. The FY 2027 budget for salaries covers several changes in employer contribution rates, most noticeably an increase in employer health insurance rates.

Budgeted expenditures for contractual services total \$38,129,675, including \$5,691,376 from the State General Fund. This is an all funds decrease of \$17,951,271, including an SGF increase of \$911, from the FY 2026 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 \$398,904, including \$52,328 from the State General Fund. This is a decrease of \$34,605, including \$912 SGF, below the FY 2026 revised estimate. The decrease is primarily attributable to a decrease in expenditures for professional and scientific supplies, particularly to provide professional development to teachers, administrators, and food service providers in Kansas.

Budgeted expenditures for capital outlay are \$234,640, all from special revenue funds. This is a decrease of \$95,602 below the FY 2026 revised estimate. The decrease is attributable to not budgeting for any capital outlay expenditures from the agency's early childhood Statewide Longitudinal Data System grant in FY 2027. The capital outlay request includes \$77,040 for the replacement of two aging state-owned vehicles. It also includes \$149,600 for the replacement of desktop, laptop, and tablet computers under the agency's IT five-year replacement schedule.

Non-Expense Items

Budgeted non-expense items for FY 2027 total \$2,089,765, all from special revenue funds. This is a decrease of \$301,847 below the FY 2026 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 \$918,247. 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.

COVID-19 Relief Funds

There are no budgeted expenditures from COVID-19 relief funds in FY 2027.

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STATE BOARD OF EDUCATION ENHANCEMENT REQUESTS FOR FY 2027

The State Board approved ten enhancement requests totaling \$111,331,471 for FY 2027 during its July 2025 meeting. Six of the enhancement requests, totaling \$111,095,866 from the SGF, are for state aid expenditures. The four remaining enhancement requests are for agency operations and total \$235,605, including an increase of \$331,740 from the State General Fund and a decrease of \$96,135 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 \$92,165,866, all from the State General Fund, to increase the appropriation for Special Education Services State Aid to 80 percent of statewide excess costs in FY 2027. This would increase the appropriation in FY 2027 to \$703,184,684. 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 2025 Education Consensus Estimates, however, Special Education Services State Aid for FY 2027 is expected to equal 69.5 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 financial resources available to fund general education. Additional State funding for special education services will, therefore, help increase the funding available for regular education. Acknowledging the needs for funding throughout the state budget, the State Board of Education chose not to request an enhancement that was an extension of their previous multi-year enhancement requests. However, the State Board believes additional funding for Special Education Services State Aid is important to improving academic outcomes for all Kansas students.
2. **Professional Development (Change Package No. 2).** The State Board requests \$1,770,000, all from the State General Fund, to reinstate 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. Reinstating funding for this program will help school districts provide high-quality professional development for teachers in a variety of topics, such as in the science of reading, which can positively impact student achievement. Additionally, funding for professional development was part of the Legislature's response to the *Gannon* lawsuit that was later approved by the Kansas Supreme Court.
3. **Mentor Teacher Program (Change Package No. 3).** The State Board requests \$1,300,000, all from the State General Fund, to reinstate 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 State Board's enhancement request 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 reinstate funding for teacher mentoring that was part of the Legislature's response to the *Gannon* lawsuit that was later approved by the Kansas Supreme Court.
4. **Safe and Secure Schools Grants (Change Package No. 4).** The State Board requests \$15,000,000, all from the State General Fund, to reinstate funding for the Safe and Secure Schools Grant program in FY 2027. Based on the applications received in FY 2025, 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.
5. **E-Rate State Match (Change Package No. 5).** The State Board requests \$500,000, all from the State General Fund, to provide the 10 percent state match for the E-Rate program. As required by 2025 House Sub. for SB 125, KSDE is providing the 10 percent state match from existing resources, specifically the money that reappropriated from FY 2025 to FY 2026 in the Juvenile Detention Facilities appropriation (1000-0290). However, there is no guarantee that KSDE will have sufficient SGF reappropriations to cover the 10 percent state match for E-Rate in future fiscal years. If

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the State is going to continue providing the match, the State Board believes there should be funding specifically appropriated for that purpose. Based on previous expenditures, KSDE believes an appropriation of \$500,000 would be sufficient to cover the 10 percent match each fiscal year, at least in the immediate future. Any unused funds would be lapsed back to the SGF.

6. **National Board Certification (Change Package No. 6).** The State Board requests \$360,000, all from the State General Fund, to reinstate funding teachers that receive National Board Certification. KSA 72-2166 requires that school districts pay any teacher who has received National Board Certification an incentive bonus of \$1,000. A district must pay the bonus each year the teacher is employed by the district and has an active National Board Certification. Additionally, state law authorizes the State Board to provide scholarships to teachers seeking or renewing their National Board Certification.

State Operations

1. **State Board of Education Compensation (Change Package No. 7).** From the early 1970s until 2025, salaries for State Board of Education members were 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 received 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 did 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.

2025 Senate Sub. for HB 2382 authorized the State Board of Education to set compensation for State Board members at whatever the Board decided, but it did not appropriate additional funding for State Board salaries. It is important to note that salaries for the State Board of Education come out of the SGF appropriation for KSDE agency operations; there is not a separate appropriation for State Board compensation. As a result, any increase in State Board salaries, without additional funding, would require the State Board to shift funding away from other high priority initiatives, such as school improvement, or core agency functions, such as processing state aid payments to schools or accrediting school systems.

Therefore, the State Board requests \$129,000, all from the State General Fund, to increase the compensation of members of the State Board of Education. The State Board's enhancement request is based on 2025 HB 2382, as passed by the House of Representatives during the 2025 Session, but increased by 4.4 percent to reflect the salary increase that legislators are scheduled to receive in 2026.

For all regular monthly State Board meetings plus 12 other days (effectively a total of 36 days) per fiscal year, State Board members would be compensated \$299.43 per day. For all other days during the fiscal year, State Board members would be compensated \$179.57 per day. The enhancement request would not change their daily subsistence rate, which would remain tied to the CONUS rates for Topeka.

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 an increase in compensation to make it possible for more Kansans to serve on the elected State Board of Education.

2. **Increased Rent for Landon State Office Building (Change Package No. 8).** The State Board requests \$99,073, all from the State General Fund, to cover increased costs for KSDE's office space that is leased in Landon State Office Building. This includes \$29,308 for the agency's office space and \$69,765 for the required Monumental Building Surcharge.

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The rates for KSDE's office space in LSOB have increased from \$22.40 per square foot in FY 2025 to \$23.50 per square foot in FY 2026. Since rates are currently projected to stay flat from FY 2026 to FY 2027, this enhancement request equals the additional SGF cost of raising lease rates from \$22.40 per square foot to \$23.50 per square foot. KSDE notes the request is only for the portion of KSDE's rent paid from the SGF; it does not cover the total increase in rent (which is \$61,788). KSDE charges rent to funds based on the square footage assigned to each agency team and the funding sources used to fund positions within that team.

In addition to the increase in rates for KSDE's office space, the rates for the Monumental Building Surcharge, which supports the Statehouse, Cedar Crest, Judicial Center, and Capitol Complex parking lots, increased from \$3.30 per square foot in FY 2025 to \$4.50 per square foot in FY 2026. That increase results in an additional SGF cost to KSDE of \$69,765. Since federal funds cannot be used to pay the MBS, KSDE's SGF appropriation for agency operations must pay for the vast majority of the agency's Monumental Building Surcharge.

Finally, KSDE notes that lease rates for LSOB have increased from \$20.50 per square foot in FY 2023 to \$23.50 per square foot in FY 2026. That is an increase of 14.6 percent in office rent rates in just three years. Over the same time period, the Monumental Building Surcharge has increased from \$3.00 per square foot to \$4.50 per square foot, which is an increase of 50 percent. KSDE understands that costs to operate Landon State Office Building have increased over time. However, other non-salary costs for the agency have increased at the same time. KSDE cannot continue to absorb increased costs for rent without diverting its limited SGF resources from core agency activities, such as accrediting schools, auditing state aid payments, or providing trainings to teachers and school leaders.

3. **Replace E-Rate Transfer from KBOR (Change Package No. 9).** 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 \$1,054,140. 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 recommended that an alternative funding source be identified and requested to support KSDE's ongoing administrative work with E-Rate. As part of the agency's budget submission, KSDE requests \$96,135, 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 \$96,135 but would decrease special revenue fund expenditures by \$96,135.

While the budget request includes an SGF enhancement for FY 2027, KSDE is also exploring other funding options. In particular, KSDE has reached out the Kansas Corporation Commission about the possibility of using a portion of the Kansas Universal Service Fund to support this administrative work. Since E-Rate is funded by the federal Universal Service Charge, it seems logical that a portion of the Kansas Universal Service Fund could be used to support KSDE's work with E-Rate.

4. **Military Interstate Children's Compact Commission (Change Package No. 10).** The State Board requests \$7,532, all from the State General Fund, to cover increased dues for the Military Interstate Children's Compact Commission. KSA 72-8268 provides for Kansas' participation in the Military Interstate Children's Compact Commission, which Kansas has participated in since 2008. State dues for the Commission are increasing for the first time in FY 2027. This increase was approved by all participating states. Kansas' dues will increase from \$9,657 to \$17,189. Since state law requires participation in the Commission, the State Board requested enhancement funding to cover the upcoming increase in state dues.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education

MISCELLANEOUS ISSUES FOR FY 2027

KSDE wishes to bring forward several issues for consideration by the Governor and Legislature for FY 2027.

1. Since 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.
2. 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 2026 and FY 2027 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 2027. 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.
3. KSA 79-3221n provides the opportunity for individual Kansas taxpayers to donate all or a portion of their income tax refund to a school district of their choosing. Taxpayers may also donate funds in addition to their income tax liability. The program requires taxpayers to enter the number of the unified school district they wish to donate to. Sometimes the number entered does not apply to a current school district or the school district number is left blank. The 2025 Legislature provided authority to distribute these funds to all Kansas school districts during FY 2026. KSDE requests continuing authority to do so in FY 2027.

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Summary by Program	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
01030 Administration	19,298,119	19,854,878	0	17,880,472	106,605	17,987,077
21660 COVID-19 Transactions	150,050,014	17,472,990	0	0	0	0
40000 Governance of Education	404,839	413,859	0	418,491	129,000	547,491
40100 Child Nutrition and Wellness	3,804,578	4,171,097	0	4,311,976	0	4,311,976
40200 Standards and Assessments	16,307,193	16,409,178	0	15,360,792	0	15,360,792
40300 Special Education Services	18,553,605	15,255,583	0	17,866,831	0	17,866,831
40400 Title Programs and Services	4,171,345	5,577,913	0	3,878,057	0	3,878,057
40500 Career and Technical Education	1,597,220	1,601,333	0	1,590,601	0	1,590,601
40600 Financial Aid	6,296,110,677	6,575,041,908	0	6,689,218,620	111,095,866	6,800,314,486
40700 Childrens Cabinet	44,402,101	33,432,546	0	28,770,439	0	28,770,439
A0010 Kansas Connect and Learn	2,596,480	0	0	0	0	0
A0073 Childcare	10,217,344	2,720,021	0	0	0	0
A0305 ARPA Special Education	2,500,000	0	0	0	0	0
CPF03 Capital Projects Fund	34,721,178	11,710,620	0	7,089,388	0	7,089,388
CPFA3 Multi-Purp Community Proj Admn	1,144,895	646,721	0	134,115	0	134,115
Total by Program:	6,605,879,588	6,704,308,647	0	6,786,519,782	111,331,471	6,897,851,253

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Summary by Fund Description	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1000 State General Fund	4,739,835,965	4,977,564,601	0	5,082,095,201	111,427,606	5,193,522,807
1700 Elarf	42,826,858	41,427,779	0	41,427,779	0	41,427,779
2000 Children'S Initiatives Fund	45,044,292	43,856,922	0	39,233,128	0	39,233,128
2157 Educational Technology	89,049	95,920	0	96,135	(96,135)	0
2230 Coordinator Fund Inservice Edu Workshop Ff	288,389	390,265	0	373,390	0	373,390
2312 Federal Indirect Cost Reimb Fd	1,406,718	1,132,381	0	918,247	0	918,247
2420 Conversion Of Mat & Equip Fd	0	23,840	0	12,000	0	12,000
2532 School Bus Safety Fd	341,794	361,629	0	365,138	0	365,138
2538 State Safety Fd	1,664,852	1,779,931	0	1,477,080	0	1,477,080
2633 Motorcycle Safety Fd	7,760	15,000	0	7,500	0	7,500
2723 Teacher & Administrator Ff	2,066,872	2,200,880	0	2,218,298	0	2,218,298
2869 Service Clearing Fd	859,970	617,228	0	820,429	0	820,429
2877 Sparkwheel Program Fund	50,000	0	0	0	0	0
2888 Naep Fee Fund	101,044	97,964	0	99,427	0	99,427
3028 Child Care And Dev Block Grant	49,577	0	0	0	0	0
3056 Reimb For Services Fd	11,575,323	2,687,702	0	1,096,574	0	1,096,574
3113 Essa-Studsupport Academic Enrichment	9,735,353	11,067,227	0	10,211,947	0	10,211,947
3131 Edu Deprived Grants Prg Fdf	1,323,604	1,734,730	0	1,554,165	0	1,554,165
3230 Food Assistance Fdf	17,645,701	16,452,083	0	18,094,903	0	18,094,903
3233 Elem/Secndry School Aid Fdf	149,549,895	21,689,204	0	3,366,049	0	3,366,049
3234 84.027-Special Edu St Grnts	122,758,734	123,211,508	0	112,431,190	0	112,431,190
3319 93.590-Com Bsd Chld Abs Prvtn	2,897,024	1,451,135	0	1,261,820	0	1,261,820
3323 Temp Asst-Needy Families	4,381,110	4,132,317	0	4,132,317	0	4,132,317
3519 21st Cen Comm Learning Ctr-Fdf	9,148,457	8,620,889	0	8,506,400	0	8,506,400
3520 State Assessments Fdf	7,025,490	7,785,493	0	7,699,139	0	7,699,139
3521 Rural/Low	210,129	234,554	0	313,986	0	313,986
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Summary by Funding Source		FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
Income Schls Prg Fdf							
3522	Language Asst St Grnts Fdf	4,551,353	5,092,630	0	5,015,153	0	5,015,153
3526	84.367-Impv Tchrr Quality Grt	13,943,301	15,754,002	0	15,373,323	0	15,373,323
3527	St Grt-Imprr Tch Qual Fdf-St Op	742,746	616,541	0	616,541	0	616,541
3529	10.553-School Breakfast Prg	41,672,382	41,586,581	0	42,509,998	0	42,509,998
3530	10.555-Natl Schl Lnch Prg	149,218,574	148,090,241	0	152,219,803	0	152,219,803
3531	Food Ast-Chld/ Adlt Cr Food Prg	33,225,267	34,631,916	0	33,512,664	0	33,512,664
3532	El/Sc Sch Aid-Ed Dprv Chld-Lea	115,089,488	120,910,397	0	112,065,752	0	112,065,752
3534	Edu Of Hndicpd Chld St Op Fdf	16,697,682	12,974,162	0	15,747,978	0	15,747,978
3535	84.173-Special Edu-Preschl Grt	3,695,913	3,477,721	0	3,549,925	0	3,549,925
3536	Ed Of Hndcprd Cld-Pschi-St Op	617,593	1,525,777	0	1,370,339	0	1,370,339
3537	Elem/Sec Schl Aid-Mig Edu Fdf	6,738,452	5,966,096	0	5,903,619	0	5,903,619
3538	El/Sec Schl Aid- Mgrrt Ed-St Op	374,273	474,279	0	464,080	0	464,080
3539	84.048-Career/ Tech Edu-Bsc Grt	5,596,464	5,630,319	0	5,610,044	0	5,610,044
3540	Voc Edu Title Ii Fdf-St Ops	943,897	950,202	0	941,705	0	941,705
3592	Edu Rsch Grnts & Prj Fdf	15,473,312	7,019,867	0	6,006,306	0	6,006,306
3756	Amer Rescue Plan State Relief	15,313,824	2,720,021	0	0	0	0
3761	Arpa Capital Projects	35,866,073	12,357,341	0	7,223,503	0	7,223,503
7000	Ks Endowment For Youth Fd	259,736	500,448	0	289,707	0	289,707
7005	Usd Contribution Checkoff Fund	46,769	50,000	0	50,000	0	50,000
7307	Pvt Dntns/Gfts/ Grnts/Bqust Fd	1,427,097	18,050	0	13,100	0	13,100
7393	St School District Finance Fd	964,125,412	1,007,500,000	0	1,033,600,000	0	1,033,600,000
7669	General State Aid-Mineral Production	9,376,020	7,830,874	0	6,624,000	0	6,624,000
Total by Funding Source:		6,605,879,588	6,704,308,647	0	6,786,519,782	111,331,471	6,897,851,253

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	23,841,889	27,244,626 (852,128)	0	27,417,310 (828,933)	129,000	27,546,310 (828,933)
	TOTAL Salaries and Wages	23,841,889	26,392,498	0	26,588,377	129,000	26,717,377
52000	Communication	281,765	247,491	0	269,973	0	269,973
52100	Freight and Express	6,041	1,193	0	985	0	985
52200	Printing and Advertising	118,676	66,845	0	112,384	0	112,384
52300	Rents	2,014,379	1,944,591	0	1,855,243	29,308	1,884,551
52400	Repairing and Servicing	321,878	275,124	0	285,065	0	285,065
52500	Travel and Subsistence	849,791	0	0	0	0	0
52510	InState Travel and Subsistence	72,522	689,280	0	722,598	0	722,598
52520	Out of State Travel and Subsis	121,917	379,210	0	383,297	0	383,297
52600	Fees-other Services	1,961,009	2,040,248	0	1,982,011	69,765	2,051,776
52700	Fee-Professional Services	50,461,444	48,554,471	0	31,834,712	0	31,834,712
52900	Other Contractual Services	466,631	1,882,493	0	683,407	7,532	690,939
	TOTAL Contractual Services	56,676,053	56,080,946	0	38,129,675	106,605	38,236,280
53200	Food for Human Consumption	197,690	200,195	0	234,349	0	234,349
53400	Maint Constr Material Supply	2,726	4,045	0	0	0	0
53500	Vehicle Part Supply Accessory	37,555	48,068	0	43,737	0	43,737
53600	Pro Science Supply Material	96,750	110,457	0	58,939	0	58,939
53700	Office and Data Supplies	48,388	70,244	0	61,879	0	61,879
53900	Other Supplies and Materials	25,659	500	0	0	0	0
	TOTAL Commodities	408,768	433,509	0	398,904	0	398,904
	TOTAL Capital Outlay	583,094	330,242	0	234,640	0	234,640
	SUBTOTAL State Operations	81,509,804	83,237,195	0	65,351,596	235,605	65,587,201
55000	Federal Aid Payments	644,453,365	503,402,116	0	485,975,179	0	485,975,179
55100	State Aid Payments	5,754,052,528	6,025,103,587	0	6,155,220,583	111,040,866	6,266,261,449
	TOTAL Aid to Local Governments	6,398,505,893	6,528,505,703	0	6,641,195,762	111,040,866	6,752,236,628
55200	Claims	117,026,813	90,104,137	0	77,822,659	55,000	77,877,659
55500	State Special Grants	1,470,300	70,000	0	60,000	0	60,000
	TOTAL Other Assistance	118,497,113	90,174,137	0	77,882,659	55,000	77,937,659
	TOTAL REPORTABLE EXPENDITURES	6,598,512,810	6,701,917,035	0	6,784,430,017	111,331,471	6,895,761,488
57000	Other Non-expense	302,520	0	0	0	0	0
77300	Transfers	7,064,258	2,391,612	0	2,089,765	0	2,089,765
	TOTAL Non-Expense Items	7,366,778	2,391,612	0	2,089,765	0	2,089,765
	TOTAL EXPENDITURES	6,605,879,588	6,704,308,647	0	6,786,519,782	111,331,471	6,897,851,253
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	11,601,265	13,226,261		13,307,552	181,174	13,488,726
1	1000	1000 SUBTOTAL for 1000's	11,601,265	13,226,261		13,307,552	181,174	13,488,726
1	2000	2408 CIF Grants	31,738	141,054		392,083	0	392,083
1	2000	2555 Early Childhood Infrastructure	65,037	0		0	0	0
1	2000	2000 SUBTOTAL for 2000's	96,775	141,054		392,083	0	392,083
1	2157	2157 E-Rate Program Fund	48,615	51,860		52,174	(52,174)	0
1	2157	2157 SUBTOTAL for 2157's	48,615	51,860		52,174	(52,174)	0
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	824,998	731,916		735,648	0	735,648
1	2312	2312 SUBTOTAL for 2312's	824,998	731,916		735,648	0	735,648
1	2532	2300 SCHOOL BUS SAFETY FD	261,279	277,728		278,785	0	278,785
1	2532	2532 SUBTOTAL for 2532's	261,279	277,728		278,785	0	278,785
1	2538	2030 STATE SAFETY FD	79,028	70,796		71,190	0	71,190
1	2538	2538 SUBTOTAL for 2538's	79,028	70,796		71,190	0	71,190
1	2723	2060 CERTIFICATE FF	1,491,123	1,726,392		1,738,565	0	1,738,565
1	2723	2723 SUBTOTAL for 2723's	1,491,123	1,726,392		1,738,565	0	1,738,565
1	2869	2800 SERVICE CLEARING FD	13,519	20,437		20,624	0	20,624
1	2869	2869 SUBTOTAL for 2869's	13,519	20,437		20,624	0	20,624
1	2888	2888 NAEP Fee Fund	95,030	97,964		98,534	0	98,534
1	2888	2888 SUBTOTAL for 2888's	95,030	97,964		98,534	0	98,534
1	3056	3200 REIMB FOR SERVICES FD	30,897	34,122		34,322	0	34,322
1	3056	3056 SUBTOTAL for 3056's	30,897	34,122		34,322	0	34,322
1	3113	3113 ESSA-StudSupport Academic Enrichment	0	8,930		8,908	0	8,908
1	3113	3113 SUBTOTAL for 3113's	0	8,930		8,908	0	8,908
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,067,634	1,250,976		1,258,992	0	1,258,992
1	3131	3131 SUBTOTAL for 3131's	1,067,634	1,250,976		1,258,992	0	1,258,992
1	3230	3020 FOOD ASSISTANCE FDF	2,526,242	2,896,415		2,914,810	0	2,914,810
1	3230	3230 SUBTOTAL for 3230's	2,526,242	2,896,415		2,914,810	0	2,914,810
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	306,867	254,340		255,653	0	255,653
1	3233	3233 SUBTOTAL for 3233's	306,867	254,340		255,653	0	255,653
1	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	7,125	36,680		36,952	0	36,952
1	3319	3319 SUBTOTAL for 3319's	7,125	36,680		36,952	0	36,952
1	3519	3890 21ST GEN COMM LEARNING CTR-FDF	60,102	61,265		61,560	0	61,560
1	3519	3519 SUBTOTAL for 3519's	60,102	61,265		61,560	0	61,560
1	3520	3800 STATE ASSESSMENTS FDF	833,984	1,086,474		1,092,747	0	1,092,747
1	3520	3520 SUBTOTAL for 3520's	833,984	1,086,474		1,092,747	0	1,092,747
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	338,397	620,136		624,540	0	624,540
1	3531	3531 SUBTOTAL for 3531's	338,397	620,136		624,540	0	624,540
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,560,550	1,813,711		1,825,904	0	1,825,904
1	3534	3534 SUBTOTAL for 3534's	1,560,550	1,813,711		1,825,904	0	1,825,904
1	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	402,780	313,777		316,085	0	316,085
1	3536	3536 SUBTOTAL for 3536's	402,780	313,777		316,085	0	316,085
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	263,016	340,530		343,174	0	343,174
1	3538	3538 SUBTOTAL for 3538's	263,016	340,530		343,174	0	343,174
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	337,297	478,869		482,241	0	482,241
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	3540	3540 SUBTOTAL for 3540's	337,297	478,869		482,241	0	482,241
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,314,948	1,391,826		1,258,179	0	1,258,179
1	3592	3592 SUBTOTAL for 3592's	1,314,948	1,391,826		1,258,179	0	1,258,179
1	3756	3536 ARP AGENCY SFRF SPENDING	42,648	87,969		0	0	0
1	3756	3756 SUBTOTAL for 3756's	42,648	87,969		0	0	0
1	3761	3504 ARPA CAPITAL PROJECTS	42,053	110,263		0	0	0
1	3761	3761 SUBTOTAL for 3761's	42,053	110,263		0	0	0
1	7000	7001 CHILDRENS CABINET ADMIN	195,717	113,935		208,088	0	208,088
1	7000	7000 SUBTOTAL for 7000's	195,717	113,935		208,088	0	208,088
10	1582	TOTAL Salaries and Wages	23,841,889	27,244,626		27,417,310	129,000	27,546,310
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(852,128)		(828,933)	0	(828,933)
10	1000	1000 SUBTOTAL for 1000's	0	(852,128)		(828,933)	0	(828,933)
2	1000	1592 TOTAL Shrinkage	0	(852,128)		(828,933)	0	(828,933)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	4,030,441	4,057,690		4,058,601	150,466	4,209,067
2	1000	0080 Center for Reading	80,000	80,000		80,000	0	80,000
2	1000	0140 ACT and workkeys assessments program	2,800,000	2,485,075		2,485,075	0	2,485,075
2	1000	0220 ED COMM OF THE STATES	67,700	67,700		67,700	0	67,700
2	1000	0230 SCHOOL SAFETY HOTLINE	1,030	0		0	0	0
2	1000	0330 Virtual Math Education Program	2,000,000	2,000,000		2,000,000	0	2,000,000
2	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	8	0		0	0	0
2	1000	1000 SUBTOTAL for 1000's	8,979,179	8,690,465		8,691,376	150,466	8,841,842
2	2000	2402 CHILD CABNET ACCTABILITY FD	375,000	375,000		375,000	0	375,000
2	2000	2408 CIF Grants	485,958	485,780		1,014,308	0	1,014,308
2	2000	2555 Early Childhood Infrastructure	769,250	1,904,343		0	0	0
2	2000	2000 SUBTOTAL for 2000's	1,630,208	2,765,123		1,389,308	0	1,389,308
2	2157	2157 E-Rate Program Fund	40,361	43,935		43,861	(43,861)	0
2	2157	2157 SUBTOTAL for 2157's	40,361	43,935		43,861	(43,861)	0
2	2230	2010 INSERVICE EDU WORKSHOP FF	88,223	170,638		142,264	0	142,264
2	2230	2230 SUBTOTAL for 2230's	88,223	170,638		142,264	0	142,264
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	419,459	293,763		32,849	0	32,849
2	2312	2312 SUBTOTAL for 2312's	419,459	293,763		32,849	0	32,849
2	2532	2300 SCHOOL BUS SAFETY FD	76,841	80,209		81,798	0	81,798
2	2532	2532 SUBTOTAL for 2532's	76,841	80,209		81,798	0	81,798
2	2538	2030 STATE SAFETY FD	5,904	7,935		5,840	0	5,840
2	2538	2538 SUBTOTAL for 2538's	5,904	7,935		5,840	0	5,840
2	2723	2060 CERTIFICATE FF	574,265	472,090		477,608	0	477,608
2	2723	2723 SUBTOTAL for 2723's	574,265	472,090		477,608	0	477,608
2	2869	2800 SERVICE CLEARING FD	581,665	517,610		729,800	0	729,800
2	2869	2869 SUBTOTAL for 2869's	581,665	517,610		729,800	0	729,800
2	2888	2888 NAEP Fee Fund	6,005	0		883	0	883
2	2888	2888 SUBTOTAL for 2888's	6,005	0		883	0	883
2	3056	3200 REIMB FOR SERVICES FD	116,832	14,538		142,995	0	142,995
2	3056	3056 SUBTOTAL for 3056's	116,832	14,538		142,995	0	142,995
2	3113	3113 ESSA-StudSupport Academic Enrichment	112,759	358,357		182,591	0	182,591
2	3113	3113 SUBTOTAL for 3113's	112,759	358,357		182,591	0	182,591
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2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	252,382	476,144		293,232	0	293,232
2	3131	3131 SUBTOTAL for 3131's	252,382	476,144	0	293,232	0	293,232
2	3230	3020 FOOD ASSISTANCE FDF	602,052	422,397	0	568,852	0	568,852
2	3230	3230 SUBTOTAL for 3230's	602,052	422,397	0	568,852	0	568,852
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	19,141,275	19,800,906	0	1,621,197	0	1,621,197
2	3233	3233 SUBTOTAL for 3233's	19,141,275	19,800,906	0	1,621,197	0	1,621,197
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	299,493	214,455	0	224,768	0	224,768
2	3319	3319 SUBTOTAL for 3319's	299,493	214,455	0	224,768	0	224,768
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	373,508	406,220	0	278,534	0	278,534
2	3519	3519 SUBTOTAL for 3519's	373,508	406,220	0	278,534	0	278,534
2	3520	3800 STATE ASSESSMENTS FDF	6,189,379	6,697,857	0	6,604,175	0	6,604,175
2	3520	3520 SUBTOTAL for 3520's	6,189,379	6,697,857	0	6,604,175	0	6,604,175
2	3522	3820 LANGUAGE ASST ST GRNTS FDF	10,935	0	0	0	0	0
2	3522	3522 SUBTOTAL for 3522's	10,935	0	0	0	0	0
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	734,507	592,821	0	592,821	0	592,821
2	3527	3527 SUBTOTAL for 3527's	734,507	592,821	0	592,821	0	592,821
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	71,075	70,477	0	68,676	0	68,676
2	3531	3531 SUBTOTAL for 3531's	71,075	70,477	0	68,676	0	68,676
2	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	15,126,390	11,152,017	0	13,914,923	0	13,914,923
2	3534	3534 SUBTOTAL for 3534's	15,126,390	11,152,017	0	13,914,923	0	13,914,923
2	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	214,721	1,211,686	0	1,053,991	0	1,053,991
2	3536	3536 SUBTOTAL for 3536's	214,721	1,211,686	0	1,053,991	0	1,053,991
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	111,185	133,577	0	120,860	0	120,860
2	3538	3538 SUBTOTAL for 3538's	111,185	133,577	0	120,860	0	120,860
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	487,482	465,349	0	438,469	0	438,469
2	3540	3540 SUBTOTAL for 3540's	487,482	465,349	0	438,469	0	438,469
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	347,918	625,185	0	339,663	0	339,663
2	3592	3592 SUBTOTAL for 3592's	347,918	625,185	0	339,663	0	339,663
2	3756	3536 ARP AGENCY SFRF SPENDING	405	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	405	0	0	0	0	0
2	3761	3504 ARPA CAPITAL PROJECTS	1,102	0	0	0	0	0
2	3761	3761 SUBTOTAL for 3761's	1,102	0	0	0	0	0
2	7000	7001 CHILDRENS CABINET ADMIN	59,430	383,692	0	78,841	0	78,841
2	7000	7000 SUBTOTAL for 7000's	59,430	383,692	0	78,841	0	78,841
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	21,113	13,500	0	9,500	0	9,500
2	7307	7307 SUBTOTAL for 7307's	21,113	13,500	0	9,500	0	9,500
		1972 TOTAL Contractual Services	56,676,053	56,080,946	0	38,129,675	106,605	38,236,280
3	1000	0053 OPERATING EXP-INCLD OFF HOS	51,970	53,240	0	52,328	100	52,428
3	1000	0230 SCHOOL SAFETY HOTLINE	8,971	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	60,941	53,240	0	52,328	100	52,428
3	2000	2408 CIF Grants	0	0	0	80	0	80
3	2000	2555 Early Childhood Infrastructure	185	870	0	0	0	0
3	2000	2000 SUBTOTAL for 2000's	185	870	0	80	0	80
3	2157	2157 E-Rate Program Fund	73	125	0	100	(100)	0
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3	2157	2157 SUBTOTAL for 2157's	73	125		100	(100)	0
3	2230	2010 INSERVICE EDU WORKSHOP FF	200,166	219,627	0	231,126	0	231,126
3	2230	2230 SUBTOTAL for 2230's	200,166	219,627	0	231,126	0	231,126
3	2312	2200 FEDERAL INDIRECT COST REIMB FD	10,956	9,902	0	150	0	150
3	2312	2312 SUBTOTAL for 2312's	10,956	9,902	0	150	0	150
3	2532	2300 SCHOOL BUS SAFETY FD	3,219	3,692	0	4,555	0	4,555
3	2532	2532 SUBTOTAL for 2532's	3,219	3,692	0	4,555	0	4,555
3	2538	2030 STATE SAFETY FD	0	1,200	0	50	0	50
3	2538	2538 SUBTOTAL for 2538's	0	1,200	0	50	0	50
3	2723	2060 CERTIFICATE FF	1,484	2,398	0	2,125	0	2,125
3	2723	2723 SUBTOTAL for 2723's	1,484	2,398	0	2,125	0	2,125
3	2869	2800 SERVICE CLEARING FD	4,774	1,651	0	4,965	0	4,965
3	2869	2869 SUBTOTAL for 2869's	4,774	1,651	0	4,965	0	4,965
3	2888	2888 2888 NAEP Fee Fund	9	0	0	10	0	10
3	2888	2888 SUBTOTAL for 2888's	9	0	0	10	0	10
3	3056	3200 REIMB FOR SERVICES FD	1,797	811	0	1,010	0	1,010
3	3056	3056 SUBTOTAL for 3056's	1,797	811	0	1,010	0	1,010
3	3113	3113 ESSA-StudSupport Academic Enrichment	2,868	3,174	0	3,149	0	3,149
3	3113	3113 SUBTOTAL for 3113's	2,868	3,174	0	3,149	0	3,149
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,626	7,610	0	1,941	0	1,941
3	3131	3131 SUBTOTAL for 3131's	1,626	7,610	0	1,941	0	1,941
3	3230	3020 FOOD ASSISTANCE FDF	24,663	50,218	0	22,415	0	22,415
3	3230	3230 SUBTOTAL for 3230's	24,663	50,218	0	22,415	0	22,415
3	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	32,658	48	0	49	0	49
3	3233	3233 SUBTOTAL for 3233's	32,658	48	0	49	0	49
3	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	0	0	0	100	0	100
3	3319	3319 SUBTOTAL for 3319's	0	0	0	100	0	100
3	3519	3890 21ST CEN COMM LEARNING CTR-FDF	672	805	0	412	0	412
3	3519	3519 SUBTOTAL for 3519's	672	805	0	412	0	412
3	3520	3800 STATE ASSESSMENTS FDF	1,995	1,162	0	2,217	0	2,217
3	3520	3520 SUBTOTAL for 3520's	1,995	1,162	0	2,217	0	2,217
3	3522	3820 LANGUAGE ASST ST GRNTS FDF	56	0	0	0	0	0
3	3522	3522 SUBTOTAL for 3522's	56	0	0	0	0	0
3	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	8,239	23,720	0	23,720	0	23,720
3	3527	3527 SUBTOTAL for 3527's	8,239	23,720	0	23,720	0	23,720
3	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	2,157	2,341	0	2,221	0	2,221
3	3531	3531 SUBTOTAL for 3531's	2,157	2,341	0	2,221	0	2,221
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	10,429	8,106	0	7,151	0	7,151
3	3534	3534 SUBTOTAL for 3534's	10,429	8,106	0	7,151	0	7,151
3	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	66	314	0	263	0	263
3	3536	3536 SUBTOTAL for 3536's	66	314	0	263	0	263
3	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	72	172	0	46	0	46
3	3538	3538 SUBTOTAL for 3538's	72	172	0	46	0	46
3	3540	3600 VOC EDU TITLE II FDF-ST OPS	28,240	5,984	0	20,995	0	20,995
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3	3540	3540 SUBTOTAL for 3540's	28,240	5,984		20,995	0	20,995
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	4,806	28,968		11,348	0	11,348
3	3592	3592 SUBTOTAL for 3592's	4,806	28,968		11,348	0	11,348
3	3756	3536 ARP AGENCY SFRF SPENDING	3	0		0	0	0
3	3756	3756 SUBTOTAL for 3756's	3	0		0	0	0
3	3761	3504 ARPA CAPITAL PROJECTS	124	0		0	0	0
3	3761	3761 SUBTOTAL for 3761's	124	0		0	0	0
3	7000	7001 CHILDRENS CABINET ADMIN	2,737	2,821		2,778	0	2,778
3	7000	7000 SUBTOTAL for 7000's	2,737	2,821		2,778	0	2,778
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	3,753	4,550		3,600	0	3,600
3	7307	7307 SUBTOTAL for 7307's	3,753	4,550		3,600	0	3,600
		2292 TOTAL Commodities	408,768	433,509		398,904	0	398,904
4	1000	0053 OPERATING EXP-INCLD OFF HOS	62,717	0		0	0	0
4	1000	1000 SUBTOTAL for 1000's	62,717	0		0	0	0
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	151,305	96,800		149,600	0	149,600
4	2312	2312 SUBTOTAL for 2312's	151,305	96,800		149,600	0	149,600
4	2420	2020 CONVERSION OF MAT & EQUIP FD	0	23,840		12,000	0	12,000
4	2420	2420 SUBTOTAL for 2420's	0	23,840		12,000	0	12,000
4	2532	2300 SCHOOL BUS SAFETY FD	455	0		0	0	0
4	2532	2532 SUBTOTAL for 2532's	455	0		0	0	0
4	2869	2800 SERVICE CLEARING FD	260,012	77,530		65,040	0	65,040
4	2869	2869 SUBTOTAL for 2869's	260,012	77,530		65,040	0	65,040
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,962	0		0	0	0
4	3131	3131 SUBTOTAL for 3131's	1,962	0		0	0	0
4	3230	3020 FOOD ASSISTANCE FDF	11,089	0		8,000	0	8,000
4	3230	3230 SUBTOTAL for 3230's	11,089	0		8,000	0	8,000
4	3520	3800 STATE ASSESSMENTS FDF	132	0		0	0	0
4	3520	3520 SUBTOTAL for 3520's	132	0		0	0	0
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	313	328		0	0	0
4	3534	3534 SUBTOTAL for 3534's	313	328		0	0	0
4	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	26	0		0	0	0
4	3536	3536 SUBTOTAL for 3536's	26	0		0	0	0
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	90,878	0		0	0	0
4	3540	3540 SUBTOTAL for 3540's	90,878	0		0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,123	131,744		0	0	0
4	3592	3592 SUBTOTAL for 3592's	2,123	131,744		0	0	0
4	3761	3504 ARPA CAPITAL PROJECTS	230	0		0	0	0
4	3761	3761 SUBTOTAL for 3761's	230	0		0	0	0
4	7000	7001 CHILDRENS CABINET ADMIN	1,852	0		0	0	0
4	7000	7000 SUBTOTAL for 7000's	1,852	0		0	0	0
		2432 TOTAL Capital Outlay	583,094	330,242		234,640	0	234,640
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	28,942,794	33,320,257		32,650,590	0	32,650,590
8	1000	0110 KPERS-School Employer Contributions-USDs	503,835,167	522,196,624		522,591,977	0	522,591,977
8	1000	0180 Education Super Highway	0	0		0	500,000	500,000
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8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	0	1,482,338
8	1000	0235 School Safety and Security Grants	5,000,000	0	0	0	15,000,000	15,000,000
8	1000	0290 SCHL DST JUV DTNT FAC & FLNTH	4,472,043	5,064,020	0	5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,394,272	2,391,193	0	2,391,193	0	2,391,193
8	1000	0330 Virtual Math Education Program	0	264,993	0	0	0	0
8	1000	0440 MENTOR TEACHER PROGRAM GRANTS	1,287,054	0	0	0	1,300,000	1,300,000
8	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	108,083	110,000	0	110,000	0	110,000
8	1000	0700 SPECIAL EDUCATION SERVICES AID	600,877,459	611,184,052	0	611,018,818	92,165,866	703,184,684
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	151,500	0	0	0	305,000	305,000
8	1000	0820 State Foundation Aid	2,693,515,389	2,842,993,993	0	2,929,448,141	0	2,929,448,141
8	1000	0840 SUPPLEMENTAL GENERAL STATE AID	582,961,896	621,000,000	0	637,000,000	0	637,000,000
8	1000	0860 Professional Development	1,770,000	0	0	0	1,770,000	1,770,000
8	1000	0870 Bond & Interest State Aid	188,115,060	208,000,000	0	208,000,000	0	208,000,000
8	1000	0880 SCHOOL DIST CAP OUTLY ST AID	103,121,209	107,000,000	0	111,000,000	0	111,000,000
8	1000	0920 Computer Science Ed Advancement Grant	277,321	0	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	4,718,311,585	4,955,007,470	0	5,060,753,585	111,040,866	5,171,794,451
8	1700	1700 1700 KPERS-School Employer Contribution	42,826,858	41,427,779	0	41,427,779	0	41,427,779
8	1700	1700 SUBTOTAL for 1700's	42,826,858	41,427,779	0	41,427,779	0	41,427,779
8	2000	2408 CIF Grants	4,304,515	0	0	0	0	0
8	2000	2510 CIF-PARENT EDUCATION PROGRAM	9,385,124	9,662,380	0	9,437,635	0	9,437,635
8	2000	2535 CIF-PRE-K PILOT	4,139,684	1,980,084	0	1,980,084	0	1,980,084
8	2000	2555 Early Childhood Infrastructure	0	165,543	0	0	0	0
8	2000	2000 SUBTOTAL for 2000's	17,829,323	11,808,007	0	11,417,719	0	11,417,719
8	2538	2030 STATE SAFETY FD	1,575,570	1,680,000	0	1,390,000	0	1,390,000
8	2538	2538 SUBTOTAL for 2538's	1,575,570	1,680,000	0	1,390,000	0	1,390,000
8	2633	2050 MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
8	2633	2633 SUBTOTAL for 2633's	7,760	15,000	0	7,500	0	7,500
8	3056	3200 REIMB FOR SERVICES FD	9,540,438	1,505,850	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	9,540,438	1,505,850	0	0	0	0
8	3113	3113 ESSA-StudSupport Academic Enrichment	9,594,726	10,696,766	0	10,017,299	0	10,017,299
8	3113	3113 SUBTOTAL for 3113's	9,594,726	10,696,766	0	10,017,299	0	10,017,299
8	3230	3020 FOOD ASSISTANCE FDF	12,074,050	10,799,873	0	12,406,508	0	12,406,508
8	3230	3230 SUBTOTAL for 3230's	12,074,050	10,799,873	0	12,406,508	0	12,406,508
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	129,706,347	1,633,910	0	1,127,962	0	1,127,962
8	3233	3233 SUBTOTAL for 3233's	129,706,347	1,633,910	0	1,127,962	0	1,127,962
8	3234	3050 EDU OF HANDICAPPED CHILDRN FDF	122,589,332	123,034,014	0	112,431,190	0	112,431,190
8	3234	3234 SUBTOTAL for 3234's	122,589,332	123,034,014	0	112,431,190	0	112,431,190
8	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	467,462	0	0	0	0	0
8	3319	3319 SUBTOTAL for 3319's	467,462	0	0	0	0	0
8	3323	0531 Pre-K Pilot	4,258,263	2,900,000	0	2,900,000	0	2,900,000
8	3323	3323 SUBTOTAL for 3323's	4,258,263	2,900,000	0	2,900,000	0	2,900,000
8	3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,309,287	6,666,079	0	5,761,006	0	5,761,006
8	3519	3519 SUBTOTAL for 3519's	6,309,287	6,666,079	0	5,761,006	0	5,761,006
8	3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
8	3521	3521 SUBTOTAL for 3521's	210,129	234,554	0	313,986	0	313,986
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8	3522	3820 LANGUAGE ASST ST GRNTS FDF	4,540,362	5,092,630		5,015,153	0	5,015,153
8	3522	3522 SUBTOTAL for 3522's	4,540,362	5,092,630		5,015,153	0	5,015,153
8	3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	13,943,301	15,754,002		15,373,323	0	15,373,323
8	3526	3526 SUBTOTAL for 3526's	13,943,301	15,754,002		15,373,323	0	15,373,323
8	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	40,674,260	40,580,747		41,491,813	0	41,491,813
8	3529	3529 SUBTOTAL for 3529's	40,674,260	40,580,747		41,491,813	0	41,491,813
8	3530	3500 FD ASSENATL SCHL LNCH PRG FDF	143,874,599	142,784,885		146,766,479	0	146,766,479
8	3530	3530 SUBTOTAL for 3530's	143,874,599	142,784,885		146,766,479	0	146,766,479
8	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,724,241	5,051,132		4,706,016	0	4,706,016
8	3531	3531 SUBTOTAL for 3531's	4,724,241	5,051,132		4,706,016	0	4,706,016
8	3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397		112,065,752	0	112,065,752
8	3532	3532 SUBTOTAL for 3532's	115,089,488	120,910,397		112,065,752	0	112,065,752
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	3,689,670	3,471,476		3,549,925	0	3,549,925
8	3535	3535 SUBTOTAL for 3535's	3,689,670	3,471,476		3,549,925	0	3,549,925
8	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	4,901,790	4,764,758		4,066,957	0	4,066,957
8	3537	3537 SUBTOTAL for 3537's	4,901,790	4,764,758		4,066,957	0	4,066,957
8	3539	3590 VOC EDU TITLE II FDF	5,596,464	5,630,319		5,610,044	0	5,610,044
8	3539	3539 SUBTOTAL for 3539's	5,596,464	5,630,319		5,610,044	0	5,610,044
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,590,928	1,725,181		2,371,766	0	2,371,766
8	3592	3592 SUBTOTAL for 3592's	1,590,928	1,725,181		2,371,766	0	2,371,766
8	3756	3536 ARP AGENCY SFRF SPENDING	2,623,769	0		0	0	0
8	3756	3756 SUBTOTAL for 3756's	2,623,769	0		0	0	0
8	3761	3504 ARPA CAPITAL PROJECTS	8,454,459	0		0	0	0
8	3761	3761 SUBTOTAL for 3761's	8,454,459	0		0	0	0
8	7393	7000 ST SCHOOL DISTRICT FINANCE FD	66,228,344	65,000,000		65,000,000	0	65,000,000
8	7393	7010 State Public School Financing	830,408,857	874,500,000		900,100,000	0	900,100,000
8	7393	7020 SDFP--SGF transf Rev Replacement	67,488,211	68,000,000		68,500,000	0	68,500,000
8	7393	7393 SUBTOTAL for 7393's	964,125,412	1,007,500,000		1,033,600,000	0	1,033,600,000
8	7669	7669 General State Aid Mineral Productio	9,376,020	7,830,874		6,624,000	0	6,624,000
8	7669	7669 SUBTOTAL for 7669's	9,376,020	7,830,874		6,624,000	0	6,624,000
9	2932	TOTAL Aid to Locals	6,398,505,893	6,528,505,703		6,641,195,762	111,040,866	6,752,236,628
9	1000	0320 SCHOOL FOOD ASSISTANCE	116,214	119,293		119,293	0	119,293
9	1000	0330 Virtual Math Education Program	0	320,000		0	0	0
9	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	1,648	0		0	0	0
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	16,950	0		0	55,000	55,000
9	1000	0920 Computer Science Ed Advancement Grant	685,466	0		0	0	0
9	1000	0930 Childcare Accelerator Grants	0	1,000,000		0	0	0
9	1000	1000 SUBTOTAL for 1000's	820,278	1,439,293		119,293	55,000	174,293
9	2000	2408 CIF Grants	18,449,113	24,728,676		22,314,022	0	22,314,022
9	2000	2535 CIF-PRE-K PILOT	104,820	2,219,916		2,219,916	0	2,219,916
9	2000	2555 Early Childhood Infrastructure	550,000	0		0	0	0
9	2000	2560 Imagination Library	1,383,868	1,943,276		1,500,000	0	1,500,000
9	2000	2565 Public-Private Partnership	5,000,000	0		0	0	0
9	2000	2570 Childcare Accelerator Grants	0	250,000		0	0	0
9	2000	2000 SUBTOTAL for 2000's	25,487,801	29,141,868		26,033,938	0	26,033,938
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9	2538	2030 STATE SAFETY FD	4,350	20,000	0	10,000	0	10,000
9	2538	2538 SUBTOTAL for 2538's	4,350	20,000	0	10,000	0	10,000
9	2877	2877 2877 SPARKWHEEL PROGRAM FUND	50,000	0	0	0	0	0
9	2877	2877 SUBTOTAL for 2877's	50,000	0	0	0	0	0
9	3028	0529 ARPA Supplemental	49,577	0	0	0	0	0
9	3028	3028 SUBTOTAL for 3028's	49,577	0	0	0	0	0
9	3056	3200 REIMB FOR SERVICES FD	438,834	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	438,834	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	2,105,085	2,283,180	0	2,174,318	0	2,174,318
9	3230	3230 SUBTOTAL for 3230's	2,105,085	2,283,180	0	2,174,318	0	2,174,318
9	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	220,164	0	0	0	0	0
9	3233	3233 SUBTOTAL for 3233's	220,164	0	0	0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	2,122,944	1,200,000	0	1,000,000	0	1,000,000
9	3319	3319 SUBTOTAL for 3319's	2,122,944	1,200,000	0	1,000,000	0	1,000,000
9	3323	0531 Pre-K Pilot	122,847	1,232,317	0	1,232,317	0	1,232,317
9	3323	3323 SUBTOTAL for 3323's	122,847	1,232,317	0	1,232,317	0	1,232,317
9	3519	3890 21ST CEN COMM LEARNING CTR-FDF	2,404,888	1,486,520	0	2,404,888	0	2,404,888
9	3519	3519 SUBTOTAL for 3519's	2,404,888	1,486,520	0	2,404,888	0	2,404,888
9	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	849,753	883,135	0	866,833	0	866,833
9	3529	3529 SUBTOTAL for 3529's	849,753	883,135	0	866,833	0	866,833
9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	5,012,072	5,031,531	0	5,114,750	0	5,114,750
9	3530	3530 SUBTOTAL for 3530's	5,012,072	5,031,531	0	5,114,750	0	5,114,750
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	28,009,193	28,818,494	0	28,031,007	0	28,031,007
9	3531	3531 SUBTOTAL for 3531's	28,009,193	28,818,494	0	28,031,007	0	28,031,007
9	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	1,836,662	1,201,338	0	1,836,662	0	1,836,662
9	3537	3537 SUBTOTAL for 3537's	1,836,662	1,201,338	0	1,836,662	0	1,836,662
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	9,998,561	2,507,331	0	1,785,150	0	1,785,150
9	3592	3592 SUBTOTAL for 3592's	9,998,561	2,507,331	0	1,785,150	0	1,785,150
9	3756	3536 ARP AGENCY SFRF SPENDING	10,146,999	2,632,052	0	0	0	0
9	3756	3756 SUBTOTAL for 3756's	10,146,999	2,632,052	0	0	0	0
9	3761	3504 ARPA CAPITAL PROJECTS	27,368,105	12,247,078	0	7,223,503	0	7,223,503
9	3761	3761 SUBTOTAL for 3761's	27,368,105	12,247,078	0	7,223,503	0	7,223,503
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	46,769	50,000	0	50,000	0	50,000
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,402,231	0	0	0	0	0
9	7307	7307 SUBTOTAL for 7307's	1,402,231	0	0	0	0	0
9	3232	TOTAL Other Assistance	118,497,113	90,174,137	0	77,882,659	55,000	77,937,659
92	3056	3200 REIMB FOR SERVICES FD	1,446,525	1,132,381	0	918,247	0	918,247
92	3056	3056 SUBTOTAL for 3056's	1,446,525	1,132,381	0	918,247	0	918,247
92	3113	3113 ESSA-StudSupport Academic Enrichment	25,000	0	0	0	0	0
92	3113	3113 SUBTOTAL for 3113's	25,000	0	0	0	0	0
92	3230	3020 FOOD ASSISTANCE FDF	302,520	0	0	0	0	0
92	3230	3230 SUBTOTAL for 3230's	302,520	0	0	0	0	0
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	142,584	0	0	361,188	0	361,188

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92	3233	3233 SUBTOTAL for 3233's	142,584	0	0	361,188	0	361,188
92	3234	3050 EDU OF HANDICAPPED CHLDNR FDF	169,402	177,494	0	0	0	0
92	3234	3234 SUBTOTAL for 3234's	169,402	177,494	0	0	0	0
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	148,369	122,699	0	151,352	0	151,352
92	3529	3529 SUBTOTAL for 3529's	148,369	122,699	0	151,352	0	151,352
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	331,903	273,825	0	338,574	0	338,574
92	3530	3530 SUBTOTAL for 3530's	331,903	273,825	0	338,574	0	338,574
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	80,204	69,336	0	80,204	0	80,204
92	3531	3531 SUBTOTAL for 3531's	80,204	69,336	0	80,204	0	80,204
92	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	6,243	6,245	0	0	0	0
92	3535	3535 SUBTOTAL for 3535's	6,243	6,245	0	0	0	0
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,214,028	609,632	0	240,200	0	240,200
92	3592	3592 SUBTOTAL for 3592's	2,214,028	609,632	0	240,200	0	240,200
92	3756	3536 ARP AGENCY SFRF SPENDING	2,500,000	0	0	0	0	0
92	3756	3756 SUBTOTAL for 3756's	2,500,000	0	0	0	0	0
	3342	TOTAL Non-Expense Items	7,366,778	2,391,612	0	2,089,765	0	2,089,765
	3342	TOTAL All Funds	6,605,879,588	6,704,308,647	0	6,786,519,782	111,331,471	6,897,851,253
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0053	OPERATING EXP-INCLD OFF HOS	15,746,393	16,485,063	0	16,589,548	331,740	16,921,288
0080	Center for Reading	80,000	80,000	0	80,000	0	80,000
0100	KPERS-EMPLOYER CONTRIBUTIONS	28,942,794	33,320,257	0	32,650,590	0	32,650,590
0110	KPERS-School Employer Contributions-USDs	503,835,167	522,196,624	0	522,591,977	0	522,591,977
0140	ACT and workkeys assessments program	2,800,000	2,485,075	0	2,485,075	0	2,485,075
0180	Education Super Highway	0	0	0	0	500,000	500,000
0190	Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	0	1,482,338
0220	ED COMM OF THE STATES	67,700	67,700	0	67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,001	0	0	0	0	0
0235	School Safety and Security Grants	5,000,000	0	0	0	15,000,000	15,000,000
0290	SCHL DST JUV DINT FAC & FLNT H	4,472,043	5,064,020	0	5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,486	2,510,486	0	2,510,486	0	2,510,486
0330	Virtual Math Education Program	2,000,000	2,584,993	0	2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,287,054	0	0	0	1,300,000	1,300,000
0630	ED DEAF BLND HDCP CHLD PRG AID	109,731	110,000	0	110,000	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	600,877,459	611,184,052	0	611,018,818	92,165,866	703,184,684
0770	GOV TEACH EXCEL SCHLSHP & AWRD	168,458	0	0	0	360,000	360,000
0820	State Foundation Aid	2,693,515,389	2,842,993,993	0	2,929,448,141	0	2,929,448,141
0840	SUPPLEMENTAL GENERAL STATE AID	582,961,896	621,000,000	0	637,000,000	0	637,000,000
0860	Professional Development	1,770,000	0	0	0	1,770,000	1,770,000
0870	Bond & Interest State Aid	188,115,060	208,000,000	0	208,000,000	0	208,000,000
0880	SCHOOL DIST CAP OUTLY ST AID	103,121,209	107,000,000	0	111,000,000	0	111,000,000
0920	Computer Science Ed Advancement Grant	962,787	0	0	0	0	0
0930	Childcare Accelerator Grants	0	1,000,000	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,739,835,965	4,977,564,601	0	5,082,095,201	111,427,606	5,193,522,807
1700	KPERS-School Employer Contribution	42,826,858	41,427,779	0	41,427,779	0	41,427,779
1700	SUBTOTAL ELARF	42,826,858	41,427,779	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	23,271,324	25,355,510	0	23,720,493	0	23,720,493
2510	CIF-PARENT EDUCATION PROGRAM	9,385,124	9,662,380	0	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,244,504	4,200,000	0	4,200,000	0	4,200,000
2555	Early Childhood Infrastructure	1,384,472	2,070,756	0	0	0	0
2560	Imagination Library	1,383,868	1,943,276	0	1,500,000	0	1,500,000
2565	Public-Private Partnership	5,000,000	0	0	0	0	0
2570	Childcare Accelerator Grants	0	250,000	0	0	0	0
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	45,044,292	43,856,922	0	39,233,128	0	39,233,128
2157	E-Rate Program Fund	89,049	95,920	0	96,135	(96,135)	0
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	89,049	95,920	0	96,135	(96,135)	0
2010	INSERVICE EDU WORKSHOP FF	288,389	390,265	0	373,390	0	373,390
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	288,389	390,265	0	373,390	0	373,390
2200	FEDERAL INDIRECT COST REIMB FD	1,406,718	1,132,381	0	918,247	0	918,247
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2312 FD	SUBTOTAL FEDERAL INDIRECT COST REIMB	1,406,718	1,132,381	0	918,247	0	918,247
2020	CONVERSION OF MAT & EQUIP FD	0	23,840	0	12,000	0	12,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	0	23,840	0	12,000	0	12,000
2300	SCHOOL BUS SAFETY FD	341,794	361,629	0	365,138	0	365,138
2532	SUBTOTAL SCHOOL BUS SAFETY FD	341,794	361,629	0	365,138	0	365,138
2030	STATE SAFETY FD	1,664,852	1,779,931	0	1,477,080	0	1,477,080
2538	SUBTOTAL STATE SAFETY FD	1,664,852	1,779,931	0	1,477,080	0	1,477,080
2050	MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
2633	SUBTOTAL MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
2060	CERTIFICATE FF	2,066,872	2,200,880	0	2,218,298	0	2,218,298
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	2,066,872	2,200,880	0	2,218,298	0	2,218,298
2800	SERVICE CLEARING FD	859,970	617,228	0	820,429	0	820,429
2869	SUBTOTAL SERVICE CLEARING FD	859,970	617,228	0	820,429	0	820,429
2877	SPARKWHEEL PROGRAM FUND	50,000	0	0	0	0	0
2877	SUBTOTAL SPARKWHEEL PROGRAM FUND	50,000	0	0	0	0	0
2888	NAEP Fee Fund	101,044	97,964	0	99,427	0	99,427
2888	SUBTOTAL NAEP Fee Fund	101,044	97,964	0	99,427	0	99,427
0529	ARPA Supplemental	49,577	0	0	0	0	0
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	49,577	0	0	0	0	0
3200	REIMB FOR SERVICES FD	11,575,323	2,687,702	0	1,096,574	0	1,096,574
3056	SUBTOTAL REIMB FOR SERVICES FD	11,575,323	2,687,702	0	1,096,574	0	1,096,574
3113	ESSA-StudSupport Academic Enrichment	9,735,353	11,067,227	0	10,211,947	0	10,211,947
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	9,735,353	11,067,227	0	10,211,947	0	10,211,947
3130	EDU DEPRIVED GRANTS PRG FDF	1,323,604	1,734,730	0	1,554,165	0	1,554,165
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	1,323,604	1,734,730	0	1,554,165	0	1,554,165
3020	FOOD ASSISTANCE FDF	17,645,701	16,452,083	0	18,094,903	0	18,094,903
3230	SUBTOTAL FOOD ASSISTANCE FDF	17,645,701	16,452,083	0	18,094,903	0	18,094,903
3040	ELEM/SECONDARY SCHOOL AID FDF	149,549,895	21,689,204	0	3,366,049	0	3,366,049
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3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	149,549,895	21,689,204		3,366,049	0	3,366,049
3050	EDU OF HANDICAPPED CHLDNRN FDF	122,758,734	123,211,508	0	112,431,190	0	112,431,190
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	122,758,734	123,211,508	0	112,431,190	0	112,431,190
7400	COMMUN BASED CHILD ABUSE PREVENTION	2,897,024	1,451,135	0	1,261,820	0	1,261,820
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	2,897,024	1,451,135	0	1,261,820	0	1,261,820
0531	Pre-K Pilot	4,381,110	4,132,317	0	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	4,381,110	4,132,317	0	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	9,148,457	8,620,889	0	8,506,400	0	8,506,400
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	9,148,457	8,620,889	0	8,506,400	0	8,506,400
3800	STATE ASSESSMENTS FDF	7,025,490	7,785,493	0	7,699,139	0	7,699,139
3520	SUBTOTAL STATE ASSESSMENTS FDF	7,025,490	7,785,493	0	7,699,139	0	7,699,139
3810	RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
3820	LANGUAGE ASST ST GRNTS FDF	4,551,353	5,092,630	0	5,015,153	0	5,015,153
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,551,353	5,092,630	0	5,015,153	0	5,015,153
3860	ST GRT FOR IMPRV TCHR QUAL FDF	13,943,301	15,754,002	0	15,373,323	0	15,373,323
3526	SUBTOTAL 84.367-IMPV TCHR QUALITY GRT	13,943,301	15,754,002	0	15,373,323	0	15,373,323
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	742,746	616,541	0	616,541	0	616,541
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	742,746	616,541	0	616,541	0	616,541
3490	FOOD ASST-SCHL BRKFST PRG FDF	41,672,382	41,586,581	0	42,509,998	0	42,509,998
3529	SUBTOTAL 10.553-SCHOOL BREAKFAST PRG	41,672,382	41,586,581	0	42,509,998	0	42,509,998
3500	FD ASST-NATL SCHL LNCH PRG FDF	149,218,574	148,090,241	0	152,219,803	0	152,219,803
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	149,218,574	148,090,241	0	152,219,803	0	152,219,803
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	33,225,267	34,631,916	0	33,512,664	0	33,512,664
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	33,225,267	34,631,916	0	33,512,664	0	33,512,664
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397	0	112,065,752	0	112,065,752
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397	0	112,065,752	0	112,065,752
3540	EDU OF HNDICPD CHLD ST OP FDF	16,697,682	12,974,162	0	15,747,978	0	15,747,978
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

406/410 series report

Dept. Name: Department of Education
Agency Name: Department of Education
Agency Reporting Level:
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	16,697,682	12,974,162		15,747,978	0	15,747,978
3550	EDU OF HNDICPD CHLD PSCHL FDF	3,695,913	3,477,721	0	3,549,925	0	3,549,925
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	3,695,913	3,477,721	0	3,549,925	0	3,549,925
3560	ED OF HNDICPD CLD-PSCHL-ST OP	617,593	1,525,777	0	1,370,339	0	1,370,339
3536	SUBTOTAL ED OF HNDICPD CLD-PSCHL-ST OP	617,593	1,525,777	0	1,370,339	0	1,370,339
3570	ELEM/SEC SCHL AID-MIG EDU FDF	6,738,452	5,966,096	0	5,903,619	0	5,903,619
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	6,738,452	5,966,096	0	5,903,619	0	5,903,619
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	374,273	474,279	0	464,080	0	464,080
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	374,273	474,279	0	464,080	0	464,080
3590	VOC EDU TITLE II FDF	5,596,464	5,630,319	0	5,610,044	0	5,610,044
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,596,464	5,630,319	0	5,610,044	0	5,610,044
3600	VOC EDU TITLE II FDF-ST OPS	943,897	950,202	0	941,705	0	941,705
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	943,897	950,202	0	941,705	0	941,705
3070	EDU RSCH GRNTS & PRJ FDF	15,473,312	7,019,867	0	6,006,306	0	6,006,306
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	15,473,312	7,019,867	0	6,006,306	0	6,006,306
3536	ARP AGENCY SFRF SPENDING	15,313,824	2,720,021	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	15,313,824	2,720,021	0	0	0	0
3504	ARPA CAPITAL PROJECTS	35,866,073	12,357,341	0	7,223,503	0	7,223,503
3761	SUBTOTAL ARPA CAPITAL PROJECTS	35,866,073	12,357,341	0	7,223,503	0	7,223,503
7001	CHILDRENS CABINET ADMIN	259,736	500,448	0	289,707	0	289,707
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	259,736	500,448	0	289,707	0	289,707
7005	USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,427,097	18,050	0	13,100	0	13,100
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,427,097	18,050	0	13,100	0	13,100
7000	ST SCHOOL DISTRICT FINANCE FD	66,228,344	65,000,000	0	65,000,000	0	65,000,000
7010	State Public School Financing	830,408,857	874,500,000	0	900,100,000	0	900,100,000
7020	SDFE—SGF transf Rev Replacement	67,488,211	68,000,000	0	68,500,000	0	68,500,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	964,125,412	1,007,500,000	0	1,033,600,000	0	1,033,600,000
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

406/410 series report

Dept. Name: Date: 08/26/2025

Agency Name: Department of Education

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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
7669	General State Aid Mineral Productio	9,376,020	7,830,874	0	6,624,000	0	6,624,000
7669	SUBTOTAL General State Aid-Mineral Production	9,376,020	7,830,874	0	6,624,000	0	6,624,000
4480	TOTAL MEANS OF FUNDING	6,605,879,588	6,704,308,647	0	6,786,519,782	111,331,471	6,897,851,253
KANSAS		406/410S - 406/410 series report				jhes / 2027A0200652	

412 reconciliation

Program Name: null
Agency Name: Department of Education
Agency Reporting Level: null
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Authorized Positions					
Regular Classified					
Public Service Administrator 2	29	1.00	57,429	1.00	57,429
Subtotal Regular Classified					
Regular Unclassified					
Appt/elect Bd/comm Bd Member	1	0.00	69,150	0.00	69,150
Accountant	1	7.00	404,117	7.00	404,117
Accreditation Coordinator	1	3.00	242,156	3.00	242,156
Administrative Officer	1	1.00	60,736	1.00	60,736
Administrative Specialist	1	7.00	332,919	7.00	332,919
Applications Developer	1	9.00	693,665	9.00	693,665
Appointive State Agency Head	1	1.00	272,910	1.00	272,910
Assistant Director	1	19.00	1,813,500	19.00	1,813,500
Asst State Agcy Head-full Time	1	2.00	384,082	2.00	384,082
Attorney	1	2.00	155,086	2.00	155,086
Audit Manager	1	1.00	95,952	1.00	95,952
Auditor	1	15.00	894,487	15.00	894,487
Communications Specialist	1	3.00	182,250	3.00	182,250
Consultant	1	15.00	1,018,196	15.00	1,018,196
Coordinator	1	23.00	1,713,901	23.00	1,713,901
Data Coordinator	1	1.00	68,230	1.00	68,230
Database Administrator	1	2.00	166,941	2.00	166,941
Director	1	13.00	1,691,710	13.00	1,691,710
Education Program Consultant	1	22.00	1,522,863	22.00	1,522,863
Education Research Analyst Sr	1	4.00	347,843	4.00	347,843
Enterprise Architect	1	1.00	95,074	1.00	95,074
Enterprise Support Specialist	1	2.00	158,261	2.00	158,261
Executive Secretary	1	1.00	56,493	1.00	56,493
General Counsel	1	1.00	130,132	1.00	130,132
Grant Fiscal Officer	1	1.00	57,866	1.00	57,866
Graphic Designer	1	1.00	60,197	1.00	60,197
Human Resource Professional	1	1.00	68,536	1.00	68,536
Information Systems Manager	1	8.00	719,737	8.00	719,737
Legal Assistant	1	1.00	52,728	1.00	52,728
Legislative Liaison	1	1.00	86,100	1.00	86,100
Program Administrator	1	1.00	54,311	1.00	54,311
Program Consultant	1	2.00	118,643	2.00	118,643
Program Manager	1	6.00	497,132	6.00	497,132
Project Manager	1	5.00	395,772	5.00	395,772
Public Service Administrator	1	22.00	1,191,325	22.00	1,191,325
Public Service Executive	1	14.35	986,302	14.35	986,302
Quality Assurance Technician	1	1.00	70,574	1.00	70,574
Registered Dietitian	1	3.00	206,849	3.00	206,849
Requirements Analyst	1	5.00	359,174	5.00	359,174
KANSAS					
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Program Name: null

Agency Name: Department of Education

Agency Reporting Level: null

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Safety Specialist	1	2.00	153,400	2.00	153,400
Senior Administrativ Assistant	1	7.50	288,625	7.50	288,625
Senior Administrativ Specialist	1	2.00	123,433	2.00	123,433
Special Investigator	1	1.00	62,941	1.00	62,941
Staff Development Specialist	1	2.00	132,777	2.00	132,777
System Software Staff	1	5.00	384,763	5.00	384,763
Conslnnt					
Technology Support	1	2.00	121,501	2.00	121,501
Consultant					
Technology Support	1	2.00	112,890	2.00	112,890
Technician					
Transportation Specialist	1	3.00	178,422	3.00	178,422
Subtotal Regular		253.85	19,054,655	253.85	19,054,655
Unclassified					
Non FTE Unclassified					
Permanent					
Accountant	1	1.00	57,304	1.00	57,304
Administrative Specialist	1	1.00	50,523	1.00	50,523
Assistant Director	1	1.00	90,000	1.00	90,000
Coordinator	1	1.00	66,144	1.00	66,144
Manager/Administrator	1	1.00	107,312	1.00	107,312
Policy Analyst	1	1.00	63,565	1.00	63,565
Program Consultant	1	1.00	67,766	1.00	67,766
Systems Specialist	1	1.00	80,000	1.00	80,000
Subtotal Non FTE		8.00	582,614	8.00	582,614
Unclassified Permanent					
Temporary Unclassified					
Consultant	1	0.00	36,400	0.00	36,400
Data Analyst	1	0.00	30,316	0.00	30,316
Program Consultant	1	0.00	262,080	0.00	262,080
Public Service Executive	1	0.00	77,511	0.00	77,511
Special Assistant	1	0.00	64,022	0.00	64,022
Subtotal Temporary		0.00	470,330	0.00	470,330
Unclassified					
Longevity					
Longevity		0.00	1,000	0.00	1,000
Subtotal Longevity		0.00	1,000	0.00	1,000
Totals		262.85	20,166,028	262.85	20,166,028
Totals by Fringe Benefits					
RET	KPERS	0.00	1,086,496	0.00	1,055,650
RET	KPER2	0.00	1,405,657	0.00	1,365,749
FICA		0.00	1,242,315	0.00	1,243,710
UNEMP		0.00	0	0.00	2,010
WKCMP		0.00	3,227	0.00	3,630
RSAL		0.00	94,780	0.00	104,863
HLT1		0.00	2,517,157	0.00	2,712,732
HLT2		0.00	436,546	0.00	470,519
FICA 2		0.00	292,407	0.00	292,407
Total Benefits		0.00	7,078,585	0.00	7,251,270
KANSAS					

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412 reconciliation

Program. Name: null

Agency Name: Department of Education

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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	Pos	FY 2027 Request Amount
Total Salaries and Benefits		0.00	27,244,613	0.00	27,417,298
Totals by Position Type					
Regular Classified		1.00	57,429	1.00	57,429
Regular Unclassified		253.85	19,054,655	253.85	19,054,655
Non FTE Unclassified					
Permanent		8.00	582,614	8.00	582,614
Temporary Unclassified					
Longevity		0.00	470,330	0.00	470,330
		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)							
↳	1 Object/Revenue	2 FY 2027 Agency Change Packages	3	4	5	6	7
Description	Code						
*****Change Package***** Type: E Description: Number: 1 Special Education Services State Aid Group: A EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	551100	92,165,866	0	0	0	0	0
Aid to Locals	8	92,165,866	0	0	0	0	0
EXPENDITURE TOTALS		92,165,866	0	0	0	0	0
MEANS OF FUNDING							
SPECIAL EDUCATION SERVICES AID	0700	92,165,866	0	0	0	0	0
STATE GENERAL FUND	1000	92,165,866	0	0	0	0	0
TOTAL FUNDING		92,165,866	0	0	0	0	0
*****Change Package***** Type: E Description: Number: 2 Professional Development Group: A EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	551100	1,770,000	0	0	0	0	0
Aid to Locals	8	1,770,000	0	0	0	0	0
EXPENDITURE TOTALS		1,770,000	0	0	0	0	0
MEANS OF FUNDING							
Professional Development	0860	1,770,000	0	0	0	0	0
STATE GENERAL FUND	1000	1,770,000	0	0	0	0	0
TOTAL FUNDING		1,770,000	0	0	0	0	0
*****Change Package***** Type: E Description: Number: 3 Mentor Teacher Program Group: A EXPENDITURES							
STATE AID TO LOCAL GOVERNMENT	551100	1,300,000	0	0	0	0	0
Aid to Locals	8	1,300,000	0	0	0	0	0
EXPENDITURE TOTALS		1,300,000	0	0	0	0	0
MEANS OF FUNDING							
MENTOR TEACHER PROGRAM GRANTS	0440	1,300,000	0	0	0	0	0
STATE GENERAL FUND	1000	1,300,000	0	0	0	0	0
TOTAL FUNDING		1,300,000	0	0	0	0	0
*****Change Package*****							

Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)							
5	1 Object/Revenue	Code	2 FY 2027 Agency Change Packages	3	4	5	6 7
Description Type: E Description: Number: 4 Safe and Secure Schools Grants Group: A EXPENDITURES	STATE AID TO LOCAL GOVERNMENT	551100	15,000,000	0	0	0	
	Aid to Locals	8	15,000,000	0	0	0	0
	EXPENDITURE TOTALS		15,000,000	0	0	0	0
	MEANS OF FUNDING						
	School Safety and Security Grants	0235	15,000,000	0	0	0	0
Type: E Description: Number: 5 E-Rate State Match Group: A EXPENDITURES	STATE GENERAL FUND	1000	15,000,000	0	0	0	0
	TOTAL FUNDING		15,000,000	0	0	0	0
	*****Change Package*****						
	STATE AID TO LOCAL GOVERNMENT	551100	500,000	0	0	0	0
	Aid to Locals	8	500,000	0	0	0	0
EXPENDITURE TOTALS			500,000	0	0	0	0
	MEANS OF FUNDING						
	Education Super Highway	0180	500,000	0	0	0	0
	STATE GENERAL FUND	1000	500,000	0	0	0	0
	TOTAL FUNDING		500,000	0	0	0	0
Type: E Description: Number: 6 National Board Certification Group: A EXPENDITURES	STATE AID TO LOCAL GOVERNMENT	551100	305,000	0	0	0	0
	Aid to Locals	8	305,000	0	0	0	0
	STATE AID QUALIFIED NON STATE	551600	55,000	0	0	0	0
	Other Assistance	9	55,000	0	0	0	0
	EXPENDITURE TOTALS		360,000	0	0	0	0
MEANS OF FUNDING							
	GOV TEACH EXCEL SCHLSHP & AWRD	0770	360,000	0	0	0	0
	STATE GENERAL FUND	1000	360,000	0	0	0	0
	TOTAL FUNDING		360,000	0	0	0	0
	*****Change						

Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)								
51	1 Object/Revenue	Code	2 FY 2027 Agency Change Packages	3	4	5	6	7
Description								
Package*****Change								
Type: E	Description:							
Number: 7	State Board of Education							
Group: A	Compensation							
EXPENDITURES								
SALARIES AND WAGES		51000	129,000	0	0	0	0	0
Salaries and Wages		1	129,000	0	0	0	0	0
EXPENDITURE TOTALS			129,000	0	0	0	0	0
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS		0053	129,000	0	0	0	0	0
STATE GENERAL FUND		1000	129,000	0	0	0	0	0
TOTAL FUNDING			129,000	0	0	0	0	0
*****Change								
Package*****Change								
Type: E	Description:							
Number: 8	Increased Rent for Landon State Office							
Group: A	Building							
EXPENDITURES								
Rents		52300	29,308	0	0	0	0	0
Fees-other Services		52600	69,765	0	0	0	0	0
Contractual Services		2	99,073	0	0	0	0	0
EXPENDITURE TOTALS			99,073	0	0	0	0	0
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS		0053	99,073	0	0	0	0	0
STATE GENERAL FUND		1000	99,073	0	0	0	0	0
TOTAL FUNDING			99,073	0	0	0	0	0
*****Change								
Package*****Change								
Type: E	Description:							
Number: 9	Replace E-Rate Transfer from KBOR							
Group: A								
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS		0053	96,135	0	0	0	0	0
STATE GENERAL FUND		1000	96,135	0	0	0	0	0
E-Rate Program Fund		2157	(96,135)	0	0	0	0	0
EDUCATIONAL TECHNOLOGY								
COORDINATOR FUND		2157	(96,135)	0	0	0	0	0
TOTAL FUNDING			0	0	0	0	0	0
*****Change								
Package*****Change								

Agency: Department of Education Reporting Level: 652 652 Department of Education (652-00-00000-00000-00000-00000)							
5	1 Object/Revenue	2 FY 2027 Agency Change Packages	3	4	5	6	7
Description							
Type: E Description: Number: 10 Military Interstate Children's Group: A Compact Commission Dues							
EXPENDITURES							
Other Contractual Services 52900							
Contractual Services 2							
EXPENDITURE TOTALS							
MEANS OF FUNDING							
OPERATING EXP-INCLD OFF HOS 0053							
STATE GENERAL FUND 1000							
TOTAL FUNDING							

Resource Estimate by Fund

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund Number: 1000 0053					
Name: OPERATING EXP-INCLD OFF HOS					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION				
	Total Available	15,746,381	16,485,063	16,589,548	
		15,746,381	16,485,063	16,589,548	
	Total Reportable Expenditures	15,746,393	16,485,063	16,921,288	
	Total Expenditures	15,746,393	16,485,063	16,921,288	
	Balance Forward	(12)	0	(331,740)	
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0100 Name: KPERS-EMPLOYER CONTRIBUTIONS				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001 APPROPRIATION	28,102,196	33,881,520	32,650,590	
40002 REAPPROPRIATION	0	538,900	0	
40005 LAPSES	0	(1,100,163)	0	
40011 Supplemental Appropriation	1,379,498	0	0	
Total Available	29,481,694	33,320,257	32,650,590	
Total Reportable Expenditures	28,942,794	33,320,257	32,650,590	
Total Expenditures	28,942,794	33,320,257	32,650,590	
Balance Forward	538,900	0	0	
KANSAS	404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0110				
Name: KPERS-School Employer Contributions-USDs		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	506,277,807	527,622,580	522,591,977
40002	REAPPROPRIATION	0	5,235,169	0
40005	LAPSES	(7,533,362)	(10,661,125)	0
40011	Supplemental Appropriation	10,325,891	0	0
Total Available		509,070,336	522,196,624	522,591,977
Total Reportable Expenditures		503,835,167	522,196,624	522,591,977
Total Expenditures		503,835,167	522,196,624	522,591,977
Balance Forward		5,235,169	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 1000 0140					
Name: ACT and workkeys assessments program					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001 APPROPRIATION		2,800,000	2,800,000	2,485,075	
40004 TRANSFERS		0	(314,925)	0	
Total Available		2,800,000	2,485,075	2,485,075	
Total Reportable Expenditures		2,800,000	2,485,075	2,485,075	
Total Expenditures		2,800,000	2,485,075	2,485,075	
Balance Forward		0	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund Number: 1000 0180		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Education Super Highway				
Total Available		0	0	0
Total Reportable Expenditures		0	0	500,000
Total Expenditures		0	0	500,000
Balance Forward		0	0	(500,000)
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education

Version: 2027-A-02-00652

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

Agency: 00652 Department of Education

Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0290				
Name: SCHL DST JUV DTINT FAC & FLNT H		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	5,060,528	5,060,528	5,060,528
40002	REAPPROPRIATION	2,078,502	588,485	0
40004	TRANSFERS	0	(584,993)	0
40005	LAPSES	(2,078,502)	0	0
Total Available		5,060,528	5,064,020	5,060,528
Total Reportable Expenditures		4,472,043	5,064,020	5,060,528
Total Expenditures		4,472,043	5,064,020	5,060,528
Balance Forward		588,485	0	0
KANSAS		404 Report	jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0330				
Name: Virtual Math Education Program		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	2,000,000	2,000,000	2,000,000
40004	TRANSFERS	0	899,918	0
40005	LAPSES	0	(314,925)	0
Total Available		2,000,000	2,584,993	2,000,000
Total Reportable Expenditures		2,000,000	2,584,993	2,000,000
Total Expenditures		2,000,000	2,584,993	2,000,000
Balance Forward		0	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund 1000 0440					
Name: MENTOR TEACHER PROGRAM GRANTS					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	1,300,000	0	0	
40005	LAPSES	(12,946)	0	0	
	Total Available	1,287,054	0	0	
	Total Reportable Expenditures	1,287,054	0	1,300,000	
	Total Expenditures	1,287,054	0	1,300,000	
	Balance Forward	0	0	(1,300,000)	
KANSAS		404 Report	jness / 2027-A-02-00652		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0630					
Name: ED DEAF BLND HDCP CHLD PRG AID					
40001	APPROPRIATION	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40005	LAPSES	110,000	110,000	110,000	
	Total Available	(269)	0	0	
		109,731	110,000	110,000	
	Total Reportable Expenditures	109,731	110,000	110,000	
	Total Expenditures	109,731	110,000	110,000	
	Balance Forward	0	0	0	
KANSAS		404 Report	jness / 2027-A-02-00652		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 1000 0700 Name: SPECIAL EDUCATION SERVICES AID				FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION			601,018,818	611,018,818	611,018,818
40002	REAPPROPRIATION			23,875	165,234	0
	Total Available			601,042,693	611,184,052	611,018,818
	Total Reportable Expenditures			600,877,459	611,184,052	703,184,684
	Total Expenditures			600,877,459	611,184,052	703,184,684
	Balance Forward			165,234	0	(92,165,866)
KANSAS				404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund Number: 1000 0770					
Name: GOV TEACH EXCEL SCHLSHP & AWRD					
40001	APPROPRIATION	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40005	LAPSES	360,693	0	0	
Total Available		(192,235)	0	0	
		168,458	0	0	
Total Reportable Expenditures		168,458	0	360,000	
Total Expenditures		168,458	0	360,000	
Balance Forward		0	0	(360,000)	
KANSAS		404 Report	jness / 2027-A-02-00652		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0820					
Name: State Foundation Aid					
40001	APPROPRIATION				
40002	REAPPROPRIATION	2,855,326,655	2,841,211,836	2,921,724,116	
40005	LAPSES	9,756,912	17,872,987	0	
40011	Supplemental Appropriation	(153,695,191)	(16,090,830)	0	
	Total Available	0	0	7,724,025	
		2,711,388,376	2,842,993,993	2,929,448,141	
	Total Reportable Expenditures	2,693,515,389	2,842,993,993	2,929,448,141	
	Total Expenditures	2,693,515,389	2,842,993,993	2,929,448,141	
	Balance Forward	17,872,987	0	0	
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0840			
Name: SUPPLEMENTAL GENERAL STATE AID			
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001 APPROPRIATION	598,000,000	621,000,000	637,000,000
40002 REAPPROPRIATION	9,706,178	12,038,104	0
40005 LAPSES	(12,706,178)	(12,038,104)	0
Total Available	595,000,000	621,000,000	637,000,000
Total Reportable Expenditures	582,961,896	621,000,000	637,000,000
Total Expenditures	582,961,896	621,000,000	637,000,000
Balance Forward	12,038,104	0	0
KANSAS	404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0870		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Bond & Interest State Aid				
40001	APPROPRIATION	207,500,000	208,000,000	208,000,000
40005	LAPSES	(19,384,940)	0	0
Total Available		188,115,060	208,000,000	208,000,000
Total Reportable Expenditures		188,115,060	208,000,000	208,000,000
Total Expenditures		188,115,060	208,000,000	208,000,000
Balance Forward		0	0	0
KANSAS		jness / 2027-A-02-00652		
404 Report				

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0880					
Name: SCHOOL DIST CAP OUTLY ST AID					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	103,121,209	107,000,000	111,000,000	
	Total Available	103,121,209	107,000,000	111,000,000	
	Total Reportable Expenditures	103,121,209	107,000,000	111,000,000	
	Total Expenditures	103,121,209	107,000,000	111,000,000	
	Balance Forward	0	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0920				
Name: Computer Science Ed Advancement Grant		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40001	APPROPRIATION	1,000,000	0	0
40005	LAPSES	(37,213)	0	0
Total Available		962,787	0	0
Total Reportable Expenditures		962,787	0	0
Total Expenditures		962,787	0	0
Balance Forward		0	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 1000 0930					
Name: Childcare Accelerator Grants					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	0	1,000,000	0	
	Total Available	0	1,000,000	0	
	Total Reportable Expenditures	0	1,000,000	0	
	Total Expenditures	0	1,000,000	0	
	Balance Forward	0	0	0	
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

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

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund Number: 2000 2408		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CIF Grants				
40001	APPROPRIATION	23,720,493	23,720,493	23,720,493
40002	REAPPROPRIATION	1,185,848	1,635,017	0
	Total Available	24,906,341	25,355,510	23,720,493
	Total Reportable Expenditures	23,271,324	25,355,510	23,720,493
	Total Expenditures	23,271,324	25,355,510	23,720,493
	Balance Forward	1,635,017	0	0
KANSAS		404 Report jhess / 2027-A-02-00652		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 2000 2510					
Name: CIF-PARENT EDUCATION PROGRAM					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40001	APPROPRIATION	9,437,635	9,437,635	9,437,635	
40002	REAPPROPRIATION	172,234	224,745	0	
	Total Available	9,609,869	9,662,380	9,437,635	
	Total Reportable Expenditures	9,385,124	9,662,380	9,437,635	
	Total Expenditures	9,385,124	9,662,380	9,437,635	
	Balance Forward	224,745	0	0	
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

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

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund 2000 2555					
Name: Early Childhood Infrastructure					
40001	APPROPRIATION	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40002	REAPPROPRIATION	1,419,196	1,421,722	0	
Total Available		614,310	649,034	0	
		2,033,506	2,070,756	0	
Total Reportable Expenditures		1,384,472	2,070,756	0	
Total Expenditures		1,384,472	2,070,756	0	
Balance Forward		649,034	0	0	
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund 2000 2560		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Fund Number:	Name: Imagination Library			
40001	APPROPRIATION	1,500,000	1,500,000	1,500,000
40002	REAPPROPRIATION	327,144	443,276	0
Total Available		1,827,144	1,943,276	1,500,000
Total Reportable Expenditures		1,383,868	1,943,276	1,500,000
Total Expenditures		1,383,868	1,943,276	1,500,000
Balance Forward		443,276	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 2000 2565		FY 2025 Actuals		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: Public-Private Partnership					
40001	APPROPRIATION	5,000,000		250,000	0
40004	TRANSFERS	0		(250,000)	0
Total Available		5,000,000		0	0
Total Reportable Expenditures		5,000,000		0	0
Total Expenditures		5,000,000		0	0
Balance Forward		0		0	0
KANSAS		404 Report		jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
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Fund Number: 2000 2570					
Name: Childcare Accelerator Grants					
40004	TRANSFERS				
	Total Available	0		250,000	0
		0		250,000	0
	Total Reportable Expenditures	0		250,000	0
	Total Expenditures	0		250,000	0
	Balance Forward	0		0	0
KANSAS		404 Report			jhess / 2027-A-02-00652

Agency: 00652 Department of Education
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Fund 2157 2157		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: E-Rate Program Fund							
40007	CASH FORWARD	62,443		43,394		17,474	
766010	OPERATING TRANSFERS IN	70,000		70,000		70,000	
	Total Available	132,443		113,394		87,474	
	Total Reportable Expenditures	89,049		95,920		0	
	Total Expenditures	89,049		95,920		0	
	Balance Forward	43,394		17,474		87,474	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
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Fund 2221 2400				
Name: COMMUNITIES IN SCHOOLS PRG FD				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007 CASH FORWARD	0	0	0	
766010 OPERATING TRANSFERS IN	50,000	0	0	
766020 OPERATING TRANSFERS OUT	(50,000)	0	0	
Total Available	0	0	0	
Total Expenditures	0	0	0	
Balance Forward	0	0	0	
KANSAS	404 Report	jness / 2027-A-02-00652		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 2230 2010		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: INSERVICE EDU WORKSHOP FF							
40007	CASH FORWARD	956,505		745,961		630,696	
462110	RECOVERY OF CURRENT FY EXP	294,879		275,000		275,000	
766020	OPERATING TRANSFERS OUT	(217,034)		0		0	
Total Available		1,034,350		1,020,961		905,696	
Total Reportable Expenditures		288,389		390,265		373,390	
Total Expenditures		288,389		390,265		373,390	
Balance Forward		745,961		630,696		532,306	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 2312 2200				
Name: FEDERAL INDIRECT COST REIMB FD		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	74,898	8,362	0
469290	FED INDIRECT COST TRANSF IN	1,347,091	1,124,019	918,247
766020	OPERATING TRANSFERS OUT	(6,909)	0	0
Total Available		1,415,080	1,132,381	918,247
Total Reportable Expenditures		1,406,718	1,132,381	918,247
Total Expenditures		1,406,718	1,132,381	918,247
Balance Forward		8,362	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 2420 2020		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: CONVERSION OF MAT & EQUIP FD							
40007	CASH FORWARD	8,080		23,840		12,000	
422600	USABLE CONDEMNED EQUIPMENT	15,760		12,000		8,000	
Total Available		23,840		35,840		20,000	
Total Reportable Expenditures		0		23,840		12,000	
Total Expenditures		0		23,840		12,000	
Balance Forward		23,840		12,000		8,000	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
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Fund 2532 2300		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: SCHOOL BUS SAFETY FD							
40007	CASH FORWARD	38,268		21,474		34,845	
766010	OPERATING TRANSFERS IN	325,000		375,000		375,000	
Total Available		363,268		396,474		409,845	
Total Reportable Expenditures		341,794		361,629		365,138	
Total Expenditures		341,794		361,629		365,138	
Balance Forward		21,474		34,845		44,707	
KANSAS		404 Report				jness / 2027-A-02-00652	

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Fund 2538 2030					
Name: STATE SAFETY FD					
40007	CASH FORWARD				
421210	LICENSE MOTOR VEHICLE OPERATOR	1,031,778	1,309,466	1,105,535	
766020	OPERATING TRANSFERS OUT	3,042,540	2,676,000	2,460,000	
	Total Available	(1,100,000)	(1,100,000)	(1,100,000)	
		2,974,318	2,885,466	2,465,535	
	Total Reportable Expenditures	1,664,852	1,779,931	1,477,080	
	Total Expenditures	1,664,852	1,779,931	1,477,080	
	Balance Forward	1,309,466	1,105,535	988,455	
KANSAS		404 Report			hess / 2027-A-02-00652

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Fund 2633 2050		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: MOTORCYCLE SAFETY FD				
40007	CASH FORWARD	98,345	106,822	96,822
421210	LICENSE MOTOR VEHICLE OPERATOR	105,437	90,000	78,000
766020	OPERATING TRANSFERS OUT	(89,200)	(85,000)	(72,500)
Total Available		114,582	111,822	102,322
Total Reportable Expenditures		7,760	15,000	7,500
Total Expenditures		7,760	15,000	7,500
Balance Forward		106,822	96,822	94,822
KANSAS		404 Report	jness / 2027-A-02-00652	

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Fund 2723 2060		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CERTIFICATE FF				
40007	CASH FORWARD	1,685,805	1,228,415	727,535
420400	CLERICAL SERVICES	1,609,482	1,700,000	1,700,000
	Total Available	3,295,287	2,928,415	2,427,535
	Total Reportable Expenditures	2,066,872	2,200,880	2,218,298
	Total Expenditures	2,066,872	2,200,880	2,218,298
	Balance Forward	1,228,415	727,535	209,237
KANSAS		404 Report		jhess / 2027-A-02-00652

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Fund Number: 2869 2800		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: SERVICE CLEARING FD				
40007	CASH FORWARD	573,783	848,455	706,227
420400	CLERICAL SERVICES	396,473	400,000	400,000
420990	OTHER SERVICE CHARGES	42,380	50,000	45,000
459090	OTHER MISCELLANEOUS REVENUE	27,944	20,000	20,000
462110	RECOVERY OF CURRENT FY EXP	27,468	5,000	5,000
469090	OTHER NONREVENUE RECEIPTS	536	0	0
766010	OPERATING TRANSFERS IN	642,709	0	0
766020	OPERATING TRANSFERS OUT	(2,868)	0	0
Total Available		1,708,425	1,323,455	1,176,227
Total Reportable Expenditures		859,970	617,228	820,429
Total Expenditures		859,970	617,228	820,429
Balance Forward		848,455	706,227	355,798
KANSAS		404 Report	jhess / 2027-A-02-00652	

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Fund 2877 2877		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: SPARKWHEEL PROGRAM FUND			
40007	CASH FORWARD	0	0	0
766010	OPERATING TRANSFERS IN	50,000	0	0
	Total Available	50,000	0	0
	Total Reportable Expenditures	50,000	0	0
	Total Expenditures	50,000	0	0
	Balance Forward	0	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

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Fund 2880 2880		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: SCHOOL DIST CAPITAL IMPRV FD			
40007	CASH FORWARD	328	0	0
766090	REVENUE TRANSFERS FROM THE GEN	(328)	0	0
Total Available		0	0	0
Total Expenditures		0	0	0
Balance Forward		0	0	0
KANSAS		404 Report	jhess / 2027-A-02-00652	

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Fund 2888 2888		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
Number:	Name: NAEP Fee Fund				
40007	CASH FORWARD	495,792	549,109	576,145	
462110	RECOVERY OF CURRENT FY EXP	144,583	125,000	125,000	
766010	OPERATING TRANSFERS IN	9,778	0	0	
	Total Available	650,153	674,109	701,145	
	Total Reportable Expenditures	101,044	97,964	99,427	
	Total Expenditures	101,044	97,964	99,427	
	Balance Forward	549,109	576,145	601,718	
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3028 0529					
Name: ARPA Supplemental					
40007	CASH FORWARD	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
766050	FED SUBGRANT TRANSFER IN	(7,601,481)	(1)	(1)	
Total Available		7,651,057	0	0	
		49,576	(1)	(1)	
Total Reportable Expenditures		49,577	0	0	
Total Expenditures		49,577	0	0	
Balance Forward		(1)	(1)	(1)	
KANSAS		404 Report	jness / 2027-A-02-00652		

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Fund Number: 3056 3200		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: REIMB FOR SERVICES FD				
40007	CASH FORWARD	5,823,157	4,724,305	4,691,924
462710	FED INDIRECT COST REIMB	1,027,133	1,100,000	1,100,000
766010	OPERATING TRANSFERS IN	89,649	0	0
766020	OPERATING TRANSFERS OUT	(425,759)	0	0
766050	FED SUBGRANT TRANSFER IN	9,785,448	1,555,321	178,327
Total Available		16,299,628	7,379,626	5,970,251
Total Reportable Expenditures		10,128,798	1,555,321	178,327
Total Non-Reportable Expenditures		1,446,525	1,132,381	918,247
Total Expenditures		11,575,323	2,687,702	1,096,574
Balance Forward		4,724,305	4,691,924	4,873,677
KANSAS		404 Report	jhess / 2027-A-02-00652	

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Fund 3113 3113					
Name: ESSA-StudSupport Academic Enrichment					
40007	CASH FORWARD				0
440100	FEDERAL GRANT OPERATING	(52,000)		(32,006)	10,211,947
	Total Available	9,755,347		11,099,233	10,211,947
		9,703,347		11,067,227	
	Total Reportable Expenditures	9,710,353		11,067,227	10,211,947
	Total Non-Reportable Expenditures	25,000		0	0
	Total Expenditures	9,735,353		11,067,227	10,211,947
	Balance Forward	(32,006)		0	0
KANSAS					jness / 2027-A-02-00652
404 Report					

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Fund 3131 3130					
Name: EDU DEPRIVED GRANTS PRG FDF					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	(6,695)	(4,968)	0	
440100	FEDERAL GRANT OPERATING	1,325,331	1,739,698	1,554,165	
	Total Available	1,318,636	1,734,730	1,554,165	
	Total Reportable Expenditures	1,323,604	1,734,730	1,554,165	
	Total Expenditures	1,323,604	1,734,730	1,554,165	
	Balance Forward	(4,968)	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3230 3020		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: FOOD ASSISTANCE FDF			
40007	CASH FORWARD	261,611	21,464	0
440100	FEDERAL GRANT OPERATING	17,405,554	16,430,619	18,094,903
	Total Available	17,667,165	16,452,083	18,094,903
	Total Non-Reportable Expenditures	302,520	0	0
	Total Reportable Expenditures	17,343,181	16,452,083	18,094,903
	Total Expenditures	17,645,701	16,452,083	18,094,903
	Balance Forward	21,464	0	0
KANSAS		404 Report		jness / 2027-A-02-00652

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Fund 3233 3040		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: ELEM/SECONDARY SCHOOL AID FDF				
40007	CASH FORWARD	(1,758,838)	(5,627,173)	0
440100	FEDERAL GRANT OPERATING	145,681,560	27,316,377	3,366,049
	Total Available	143,922,722	21,689,204	3,366,049
	Total Reportable Expenditures	149,407,311	21,689,204	3,004,861
	Total Non-Reportable Expenditures	142,584	0	361,188
	Total Expenditures	149,549,895	21,689,204	3,366,049
	Balance Forward	(5,627,173)	0	0
KANSAS		404 Report		jness / 2027-A-02-00652

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Fund 3234 3050		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: EDU OF HANDICAPPED CHILDRN FDF			
40007	CASH FORWARD	0	0	0
440100	FEDERAL GRANT OPERATING	122,758,734	123,211,508	112,431,190
	Total Available	122,758,734	123,211,508	112,431,190
	Total Reportable Expenditures	122,589,332	123,034,014	112,431,190
	Total Non-Reportable Expenditures	169,402	177,494	0
	Total Expenditures	122,758,734	123,211,508	112,431,190
	Balance Forward	0	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

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Fund 3323 0531		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: Pre-K Pilot				
40007	CASH FORWARD	0	0	0
766050	FED SUBGRANT TRANSFER IN	4,381,110	4,132,317	4,132,317
Total Available		4,381,110	4,132,317	4,132,317
Total Reportable Expenditures		4,381,110	4,132,317	4,132,317
Total Expenditures		4,381,110	4,132,317	4,132,317
Balance Forward		0	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

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Fund 3519 3890					
Name: 21ST CEN COMM LEARNING CTR-FDF					
40007	CASH FORWARD		(47,775)		0
440100	FEDERAL GRANT OPERATING		9,026,393		8,506,400
	Total Available		8,978,618		8,506,400
	Total Reportable Expenditures		9,148,457		8,506,400
	Total Expenditures		9,148,457		8,506,400
	Balance Forward		(169,839)		0
KANSAS		404 Report		jhess / 2027-A-02-00652	

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Fund 3520 3800					
Name: STATE ASSESSMENTS FDF					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	(832,794)	(2,551,229)	0	
440100	FEDERAL GRANT OPERATING	5,307,055	10,336,722	7,699,139	
	Total Available	4,474,261	7,785,493	7,699,139	
	Total Reportable Expenditures	7,025,490	7,785,493	7,699,139	
	Total Expenditures	7,025,490	7,785,493	7,699,139	
	Balance Forward	(2,551,229)	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3521 3810					
Name: RURAL/LOW INCOME SCHLS PRG FDF					
40007	CASH FORWARD		0		0
440100	FEDERAL GRANT OPERATING	210,129		234,554	313,986
	Total Available	210,129		234,554	313,986
	Total Reportable Expenditures	210,129		234,554	313,986
	Total Expenditures	210,129		234,554	313,986
	Balance Forward	0		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3522 3820		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: LANGUAGE ASST ST GRNTS FDF				
40007	CASH FORWARD	0	(7,902)	0
440100	FEDERAL GRANT OPERATING	4,543,451	5,100,532	5,015,153
	Total Available	4,543,451	5,092,630	5,015,153
	Total Reportable Expenditures	4,551,353	5,092,630	5,015,153
	Total Expenditures	4,551,353	5,092,630	5,015,153
	Balance Forward	(7,902)	0	0
KANSAS		404 Report	jhess / 2027-A-02-00652	

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Fund 3526 3860					
Name: ST GRT FOR IMPRV TCHR QUAL FDF		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	0	0	
440100	FEDERAL GRANT OPERATING	13,943,301	15,754,002	15,373,323	
	Total Available	13,943,301	15,754,002	15,373,323	
	Total Reportable Expenditures	13,943,301	15,754,002	15,373,323	
	Total Expenditures	13,943,301	15,754,002	15,373,323	
	Balance Forward	0	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3529 3490		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: FOOD ASST-SCHL BRKFST PRG FDF			
40007	CASH FORWARD	117,170	55,484	0
440100	FEDERAL GRANT OPERATING	41,610,696	41,531,097	42,509,998
	Total Available	41,727,866	41,586,581	42,509,998
	Total Reportable Expenditures	41,524,013	41,463,882	42,358,646
	Total Non-Reportable Expenditures	148,369	122,699	151,352
	Total Expenditures	41,672,382	41,586,581	42,509,998
	Balance Forward	55,484	0	0
KANSAS		404 Report	jhess / 2027-A-02-00652	

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Fund 3530 3500							
Name: FD ASST-NATL SCHL LNCH PRG FDF							
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request			
40007	CASH FORWARD	301,594	167,961	0			
440100	FEDERAL GRANT OPERATING	149,084,941	147,922,280	152,219,803			
	Total Available	149,386,535	148,090,241	152,219,803			
	Total Non-Reportable Expenditures	331,903	273,825	338,574			
	Total Reportable Expenditures	148,886,671	147,816,416	151,881,229			
	Total Expenditures	149,218,574	148,090,241	152,219,803			
	Balance Forward	167,961	0	0			
KANSAS		404 Report			jness / 2027-A-02-00652		

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Fund 3531 3510		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: Name: FOOD AST-CHLD/ADLT CR FOOD PRG				
40007	CASH FORWARD	1,087,315	402,254	0
440100	FEDERAL GRANT OPERATING	32,540,206	34,229,662	33,512,664
	Total Available	33,627,521	34,631,916	33,512,664
	Total Reportable Expenditures	33,145,063	34,562,580	33,432,460
	Total Non-Reportable Expenditures	80,204	69,336	80,204
	Total Expenditures	33,225,267	34,631,916	33,512,664
	Balance Forward	402,254	0	0
KANSAS		jness / 2027-A-02-00652		
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Fund 3532 3520					
Name: EL/SC SCH AID-ED DPRV CHILD-LEA					
40007	CASH FORWARD	0		0	0
440100	FEDERAL GRANT OPERATING	115,089,488		120,910,397	112,065,752
	Total Available	115,089,488		120,910,397	112,065,752
	Total Reportable Expenditures	115,089,488		120,910,397	112,065,752
	Total Expenditures	115,089,488		120,910,397	112,065,752
	Balance Forward	0		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3534 3540						
Name: EDU OF HNDICPD CHLD ST OP FDF		FY 2025 Actuals		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	(2,929,525)	(5,651,715)	0	0	
440100	FEDERAL GRANT OPERATING	13,975,492	18,625,877	15,747,978	15,747,978	
	Total Available	11,045,967	12,974,162	15,747,978	15,747,978	
	Total Reportable Expenditures	16,697,682	12,974,162	15,747,978	15,747,978	
	Total Expenditures	16,697,682	12,974,162	15,747,978	15,747,978	
	Balance Forward	(5,651,715)	0	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652		

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Fund 3535 3550					
Name: EDU OF HNDICPD CHLD PSCHL FDF					
40007	CASH FORWARD	0		0	0
440100	FEDERAL GRANT OPERATING	3,695,913		3,477,721	3,549,925
	Total Available	3,695,913		3,477,721	3,549,925
	Total Reportable Expenditures	3,689,670		3,471,476	3,549,925
	Total Non-Reportable Expenditures	6,243		6,245	0
	Total Expenditures	3,695,913		3,477,721	3,549,925
	Balance Forward	0		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3536 3560		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number: ED OF HNDCPD CLD-PSCHL-ST OP				
40007	CASH FORWARD	(15,397)	(56,385)	0
440100	FEDERAL GRANT OPERATING	576,605	1,582,162	1,370,339
	Total Available	561,208	1,525,777	1,370,339
	Total Reportable Expenditures	617,593	1,525,777	1,370,339
	Total Expenditures	617,593	1,525,777	1,370,339
	Balance Forward	(56,385)	0	0
KANSAS		jhess / 2027-A-02-00652		
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Fund 3537 3570					
Name: ELEM/SEC SCHL AID-MIG EDU FDF					
40007	CASH FORWARD	0			0
440100	FEDERAL GRANT OPERATING	6,738,452		5,966,096	5,903,619
	Total Available	6,738,452		5,966,096	5,903,619
	Total Reportable Expenditures	6,738,452		5,966,096	5,903,619
	Total Expenditures	6,738,452		5,966,096	5,903,619
	Balance Forward	0		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3538 3580					
Name: EL/SEC SCHL AID-MGRNT ED-ST OP					
40007	CASH FORWARD				
440100	FEDERAL GRANT OPERATING				
Total Available		143			0
		372,297	(1,833)		464,080
		372,440	476,112		464,080
			474,279		
Total Reportable Expenditures		374,273	474,279		464,080
Total Expenditures		374,273	474,279		464,080
Balance Forward		(1,833)	0		0
KANSAS		404 Report	jness / 2027-A-02-00652		

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Fund 3539 3590					
Name: VOC EDU TITLE II FDF					
40007	CASH FORWARD		0		0
440100	FEDERAL GRANT OPERATING	5,596,464		5,630,319	5,610,044
	Total Available	5,596,464		5,630,319	5,610,044
	Total Reportable Expenditures	5,596,464		5,630,319	5,610,044
	Total Expenditures	5,596,464		5,630,319	5,610,044
	Balance Forward	0		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

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Fund 3592 3070		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
Number:	Name: EDU RSCH GRNTS & PRJ FDF				
40007	CASH FORWARD	(1,107,198)	(4,476,380)	0	
440100	FEDERAL GRANT OPERATING	12,193,779	11,496,247	6,006,306	
766020	OPERATING TRANSFERS OUT	(89,649)	0	0	
	Total Available	10,996,932	7,019,867	6,006,306	
	Total Reportable Expenditures	13,259,284	6,410,235	5,766,106	
	Total Non-Reportable Expenditures	2,214,028	609,632	240,200	
	Total Expenditures	15,473,312	7,019,867	6,006,306	
	Balance Forward	(4,476,380)	0	0	
KANSAS		404 Report	jness / 2027-A-02-00652		

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Fund 3756 3536				
Name: ARP AGENCY SFRF SPENDING		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	11,847,638	125,937	0
430150	AVERAGE DAILY BALANCE INTEREST	389,174	25,000	0
766050	FED SUBGRANT TRANSFER IN	3,592,123	2,594,084	0
766080	OP TRSF OUT-INTEREST ALLOCATIO	(389,174)	(25,000)	0
Total Available		15,439,761	2,720,021	0
Total Reportable Expenditures		12,813,824	2,720,021	0
Total Non-Reportable Expenditures		2,500,000	0	0
Total Expenditures		15,313,824	2,720,021	0
Balance Forward		125,937	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

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Fund 3761 3504				
Name: ARPA CAPITAL PROJECTS		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
40007	CASH FORWARD	(1,908,937)	(26,840,701)	0
440100	FEDERAL GRANT OPERATING	10,934,309	39,198,042	7,223,503
	Total Available	9,025,372	12,357,341	7,223,503
	Total Reportable Expenditures	35,866,073	12,357,341	7,223,503
	Total Expenditures	35,866,073	12,357,341	7,223,503
	Balance Forward	(26,840,701)	0	0
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7000 7001		FY 2025 Actuals		FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: CHILDRENS CABINET ADMIN					
40007	CASH FORWARD	0		210,741	0
40001	APPROPRIATION	285,059		289,707	289,707
40002	REAPPROPRIATION	185,418		0	0
	Total Available	470,477		500,448	289,707
	Total Reportable Expenditures	259,736		500,448	289,707
	Total Expenditures	259,736		500,448	289,707
	Balance Forward	210,741		0	0
KANSAS		404 Report		jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number 7005 7005 Name: USD CONTRIBUTION CHECKOFF FUND				
	FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007 CASH FORWARD	3	345	0	
441010 ALL OTHER OPERATING GRANTS	47,111	49,655	50,000	
Total Available	47,114	50,000	50,000	
Total Reportable Expenditures	46,769	50,000	50,000	
Total Expenditures	46,769	50,000	50,000	
Balance Forward	345	0	0	
KANSAS	404 Report	jness / 2027-A-02-00652		

Agency: 00652 Department of Education

Version: 2027-A-02-00652

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

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7307 5000		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: PVT DNTNS/GFTS/GRNTS/BQUST FD				
40007	CASH FORWARD	1,955,218	537,390	529,340
441010	ALL OTHER OPERATING GRANTS	9,185	10,000	10,000
766010	OPERATING TRANSFERS IN	84	0	0
Total Available		1,964,487	547,390	539,340
Total Reportable Expenditures		1,427,097	18,050	13,100
Total Expenditures		1,427,097	18,050	13,100
Balance Forward		537,390	529,340	526,240
KANSAS		404 Report	jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7375 7161		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: F/C INVST-LICENSE PLATES							
40007	CASH FORWARD	91,114		105,414		120,414	
422100	MANUFACTURED PRODUCTS	14,300		15,000		15,000	
430150	AVERAGE DAILY BALANCE INTEREST	4,035		2,000		2,000	
766080	OP TRSF OUT-INTEREST ALLOCATIO	(4,035)		(2,000)		(2,000)	
Total Available		105,414		120,414		135,414	
Total Expenditures		0		0		0	
Balance Forward		105,414		120,414		135,414	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7375 7162		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: F/C INVST-PRINTS							
40007	CASH FORWARD	3,713		3,713		3,713	
430150	AVERAGE DAILY BALANCE INTEREST	154		150		150	
766080	OP TRSF OUT-INTEREST ALLOCATIO	(154)		(150)		(150)	
Total Available		3,713		3,713		3,713	
Total Expenditures		0		0		0	
Balance Forward		3,713		3,713		3,713	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund Number: 7375 7163		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: F/C INVST-MISC							
40007	CASH FORWARD	6,080		6,080		6,080	
430150	AVERAGE DAILY BALANCE INTEREST	252		250		250	
766080	OP TRSF OUT-INTEREST ALLOCATIO	(252)		(250)		(250)	
Total Available		6,080		6,080		6,080	
Total Expenditures		0		0		0	
Balance Forward		6,080		6,080		6,080	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 7375 7165		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Number:	Name: F/C INVST-ENDOWMENT ACT			
40007	CASH FORWARD	173,125	180,449	185,449
430150	AVERAGE DAILY BALANCE INTEREST	7,324	5,000	5,000
	Total Available	180,449	185,449	190,449
	Total Expenditures	0	0	0
	Balance Forward	180,449	185,449	190,449
KANSAS		jhess / 2027-A-02-00652		
		404 Report		

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 7375 7167		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: F/C INVST-KAUFFMAN FDN							
40007	CASH FORWARD	3,153		3,286		3,361	
430150	AVERAGE DAILY BALANCE INTEREST	133		75		75	
	Total Available	3,286		3,361		3,436	
	Total Expenditures	0		0		0	
	Balance Forward	3,286		3,361		3,436	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7375 7173		FY 2025 Actuals		FY 2026 Adjusted Budget Request		FY 2027 Adjusted Budget Request	
Name: F/C INVST-EARLYCHLDHD INTV GRT							
40007	CASH FORWARD	6,103		6,361		6,461	
430150	AVERAGE DAILY BALANCE INTEREST	258		100		100	
	Total Available	6,361		6,461		6,561	
	Total Expenditures	0		0		0	
	Balance Forward	6,361		6,461		6,561	
KANSAS		404 Report				jness / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund 7375 7900		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request
Name: FAM/CHLD INVST FD-F/TRST ACT				
40007	CASH FORWARD	855,383	1,016,784	1,149,184
420400	CLERICAL SERVICES	169,985	155,000	155,000
430150	AVERAGE DAILY BALANCE INTEREST	36,975	25,000	20,000
766020	OPERATING TRANSFERS OUT	(50,000)	(50,000)	(50,000)
766070	OPERATING TRANSFERS IN, INTERE	4,441	2,400	2,400
Total Available		1,016,784	1,149,184	1,276,584
Total Expenditures		0	0	0
Balance Forward		1,016,784	1,149,184	1,276,584
KANSAS		404 Report	jhess / 2027-A-02-00652	

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7393 7000					
Name: ST SCHOOL DISTRICT FINANCE FD					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	0	0	
462900	OTHER REIMB AND REFUNDS	66,228,344	65,000,000	65,000,000	
	Total Available	66,228,344	65,000,000	65,000,000	
	Total Reportable Expenditures	66,228,344	65,000,000	65,000,000	
	Total Expenditures	66,228,344	65,000,000	65,000,000	
	Balance Forward	0	0	0	
KANSAS		404 Report	jness / 2027-A-02-00652		

404 Report

Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7393 7010					
Name: State Public School Financing					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	8,141,872	8,141,872	
410110	REAL ESTATE AND OTHER PROPERTY	838,550,729	874,500,000	900,100,000	
	Total Available	838,550,729	882,641,872	908,241,872	
	Total Reportable Expenditures	830,408,857	874,500,000	900,100,000	
	Total Expenditures	830,408,857	874,500,000	900,100,000	
	Balance Forward	8,141,872	8,141,872	8,141,872	
KANSAS		404 Report	jness / 2027-A-02-00652		

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Agency: 00652 Department of Education
Version: 2027-A-02-00652

Fund Number: 7393 7020					
Name: SDFE—SGF transf Rev Replacement		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	0	0	
766010	OPERATING TRANSFERS IN	67,488,211	68,000,000	68,500,000	
	Total Available	67,488,211	68,000,000	68,500,000	
	Total Reportable Expenditures	67,488,211	68,000,000	68,500,000	
	Total Expenditures	67,488,211	68,000,000	68,500,000	
	Balance Forward	0	0	0	
KANSAS		404 Report		jness / 2027-A-02-00652	

Agency: 00652 Department of Education

Version: 2027-A-02-00652

Fund 7669 7669					
Name: General State Aid Mineral Productio					
		FY 2025 Actuals	FY 2026 Adjusted Budget Request	FY 2027 Adjusted Budget Request	
40007	CASH FORWARD	0	0	0	
412553	SEVERANCE TAX ON OIL	7,484,868	5,873,156	4,968,000	
412554	SEVERANCE TAX ON GAS	1,891,152	1,957,718	1,656,000	
	Total Available	9,376,020	7,830,874	6,624,000	
	Total Reportable Expenditures	9,376,020	7,830,874	6,624,000	
	Total Expenditures	9,376,020	7,830,874	6,624,000	
	Balance Forward	0	0	0	
KANSAS		404 Report		jness / 2027-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 2027 to replace this transfer with moneys from the SGF or another appropriate funding source. The FY 2027 estimate below is the base budget without the enhancement request.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Operating Transfers In (766010)	\$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.

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Recovery of Current Year	\$156,239	\$288,538	\$294,879	\$275,000	\$275,000
Operating Expenditures (462110)					
Operating Transfer Out (766020)	—	—	(217,034)	—	—
Reimbursement from Other State Agencies (462400)	—	—	—	—	—
Charges for Clerical Services, Issue Licenses (420400)	—	125	—	—	—
Useable Condemned Equipment (422600)	224	—	—	—	—
TOTAL	\$156,463	\$288,663	\$77,845	\$275,000	\$275,000

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Indirect Cost Transfer In (469290)	\$760,016	\$1,890,688	\$1,347,091	\$1,124,019	\$918,247
Operating Transfer Out (766020)	—	—	(6,909)	—	—
TOTAL	\$760,016	\$1,890,688	\$1,340,182	\$1,124,019	\$918,247

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 three replacement vehicles in FY 2026 and two replacement vehicles in FY 2027. 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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Useable Condemned Equipment (422600)	\$20,069	\$8,880	\$15,760	\$12,000	\$8,000

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Operating Transfers In (766010)	\$295,000	\$325,000	\$325,000	\$375,000	\$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.

Historically, revenue into the State Safety Fund follows a six-year cycle. There are four calendar years of normal revenue, which are followed by two calendar years of reduced revenue. KSDE believes this cycle was the result of Kansas' transition from a four-year driver's license to a six-year driver's license. The next reduction in revenue is projected to occur in calendar years 2026 and 2027. As a result, there will be reduced revenue to the State Safety Fund during the last six months of FY 2026, the entirety of FY 2027, and the first six months of FY 2028.

Estimated receipts can be seen on the table below.

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

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<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Motor Vehicle Operator and Chauffeurs (421210)	\$2,994,754	\$2,967,351	\$3,042,540	\$2,676,000	\$2,460,000
License Business (421110)	—	—	—	—	—
License Other Business (421190)	—	—	—	—	—
Operating Transfers Out (766020)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)	(1,100,000)
TOTAL	\$1,894,754	\$1,867,351	\$1,942,540	\$1,576,000	\$1,360,000

2633-2050: Motorcycle Safety Fund

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

The Motorcycle Safety Fund follows the same revenue cycle as the State Safety Fund. Therefore, it is estimated that revenue will decline during the last six months of FY 2026, the entirety of FY 2027, and the first six months of FY 2028.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Motor Vehicle Operator and Chauffeurs (421210)	\$99,165	\$108,774	\$105,437	\$90,000	\$78,000
Operating Transfers Out (766020)	(79,460)	(89,200)	(89,200)	(85,000)	(72,500)
TOTAL	\$19,705	\$19,574	\$16,237	\$5,000	\$5,500

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

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

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Charges for Clerical Services, Issue Licenses (420400)	\$1,717,149	\$1,721,089	\$1,609,482	\$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 unexpended federal 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. Additionally, the fund is used to account for revenue received from the Parents as Teachers national organization, which is used to help administer the program, and certain revenue received from subrecipients of the Kansas Volunteer Commission. 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 are accounted for in fund 2888-2888. The increase in operating transfers in during FY 2025 was due to KSDE conducting one-time movements of cash into 2869-2800 to ensure the funds were accounted for in a more appropriate fund. It is not expected to continue in FY 2026 or FY 2027.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Charges for Clerical Services (420400)	\$405,950	\$404,002	\$396,473	\$400,000	\$400,000
Other Service Charge-Depreciation (420990)	29,829	40,344	42,380	50,000	45,000
Other Miscellaneous Revenue (459090)	—	—	27,944	20,000	20,000
Recovery of Current FY Expenditures (462110)	16,000	142,360	27,468	5,000	5,000
Operating Transfers In (766010)	—	461,611	642,709	—	—
Operating Transfers Out (766020)	—	(495,792)	(2,868)	—	—
Other Non-Revenue Receipts (469090)	(4,546)	—	536	—	—
TOTAL	\$447,233	\$552,525	\$1,134,642	\$475,000	\$470,000

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. Beginning in FY 2026, the Legislature moved funding for SparkWheel to the Department for Children and Families.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Operating Transfers In (766010)	\$—	\$—	\$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 transferred out of the fund during FY 2025.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Recovery of Prior FY Expenditures (469010)	\$2,016	\$—	\$—	\$—	\$—
Operating Transfers Out (766020)	—	—	—	—	—
Revenue Transfers from the SGF (766090)	196,630,062	—	(328)	—	—
TOTAL	\$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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Estimate</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Recovery of Current Year Expenditures (462110)	\$—	\$—	\$144,583	\$125,000	\$125,000
Operating Transfers In (766010)	—	495,792	9,778	—	—
TOTAL	\$—	\$495,792	\$154,361	\$125,000	\$125,000

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 was awarded funding from the Child Care Development Fund (CCDF) by the Department for Children and Families. These grants were 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>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>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 was awarded funding from the Child Care Development Fund (CCDF) by the Department for Children and Families. These grants were from supplemental CCDF awards included in the CRRSA Act and in ARPA. Funding from the ARPA CCDF award was expended from this fund. Revenues in this fund were used for two purposes in: support the development of the early childhood workforce registry and support the Early Childhood Capacity Accelerator grant program.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	FY 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Subgrant Transfer In (766050)	\$—	\$25,292,191	\$7,651,057	\$—	\$—

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. KSDE currently receives a grant from the Department of Commerce (MeadowLARK) to support the agency's Registered Teacher Apprenticeship Program. 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, FY 2024, and FY 2025. 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 through FY 2025.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Other Service Charges (420990)	\$4,620	\$4,066	\$—	\$—	\$—
Federal Indirect Cost Reimbursement (462710)	1,017,816	948,170	1,027,133	1,100,000	1,100,000
Federal Indirect Cost Transfer In (469290)	—	15,339	—	—	—
Operating Transfer In (766010)	—	—	89,649	—	—
Operating Transfer Out (766020)	—	—	(425,759)	—	—
Federal Subgrant Transfer In (766050)	30,206,320	37,046,065	9,785,448	1,555,321	178,327
TOTAL	\$31,228,756	\$38,013,640	\$10,476,471	\$2,655,321	\$1,278,327

3113-3113: Student Support and Academic Enrichment Grants

Legal authorization for this fund emanates from Public Law 114-95, the Every Student Succeeds Act (ESSA), which reauthorized the Elementary and Secondary Education Act of 1965 and KSA 72-5538, which authorizes the State Board of Education to apply for and receive federal funds. ESSA refocuses schools and students from the emphasis on assessment to a more “well rounded” education experience. To accomplish this, Congress revitalized Title IV—once titled Safe and Drug Free Schools and Communities—which was defunded in 2011. Under ESSA, the purpose of the Title IV, Part A program—which provides for the Student Support and Enrichment Grants—is to improve academic achievement by increasing the capacity of state educational agencies (SEAs), local educational agencies (LEAs), schools, and local communities to provide all students with access to a well-rounded education; improve school conditions for student learning; and to enhance the use of technology to improve the academic achievement and digital literacy of all students. Moneys deposited into this fund are distributed to local educational agencies and are also retained by KSDE to carry out state-level activities.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$7,804,592	\$9,291,407	\$9,755,347	\$11,099,233	\$10,211,947

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$1,808,313	\$1,533,792	\$1,325,331	\$1,739,698	\$1,554,165

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$13,918,738	\$18,325,242	\$17,405,554	\$16,430,619	\$18,094,903

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$465,222,075	\$368,876,761	\$145,681,560	\$27,316,377	\$3,366,049

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>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$115,525,540	\$123,211,508	\$122,758,734	\$123,211,508	\$112,431,190

3319-7400: Community Based Child Abuse Prevention

Legal authorization for this fund emanates from Public Law 111-320, the Child Abuse Prevention and Treatment Act. The purpose of the Community-Based Child Abuse Prevention (CBCAP) Grants program is to support community-based efforts to develop, operate, expand, enhance, and coordinate initiatives, programs, and activities to prevent child abuse and neglect, and to support the coordination of resources and activities to better strengthen and support families to reduce the likelihood of child abuse and neglect. CBCAP is a formula grant program funded through the U.S. Department of Health and Human Services. The Kansas Children's Cabinet serves as the lead agency for the CBCAP program in Kansas.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$2,406,001	\$2,167,826	\$2,359,326	\$2,334,477	\$1,261,820

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. In FY 2023, the Kansas Children's Cabinet received \$800,000 in TANF administrative funding from the Department for Children and Families to support the creation of an unduplicated count of children enrolled in early childhood education.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Subgrant Transfer In (766050)	\$3,795,314	\$4,152,866	\$4,381,110	\$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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$8,369,921	\$8,526,373	\$9,026,393	\$8,790,728	\$8,506,400

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. KSDE has received a Competitive Grant for State Assessments from the federal government. Expenditures from the grant are budgeted to begin in FY 2026, which accounts for the increase in estimated revenue.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$5,213,827	\$6,460,264	\$5,307,055	\$10,336,722	\$7,699,139

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$192,390	\$234,554	\$210,129	\$234,554	\$313,986

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$4,503,663	\$4,459,565	\$4,543,451	\$5,100,532	\$5,015,153

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$15,896,083	\$15,206,109	\$13,943,301	\$15,754,002	\$15,373,323

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$602,759	\$410,711	\$596,609	\$801,563	\$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 non-public schools and child-care institutions.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$40,514,914	\$40,765,641	\$41,610,696	\$41,531,097	\$42,509,998

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.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$171,625,694	\$157,512,116	\$149,084,941	\$147,922,280	\$152,219,803

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$34,766,073	\$34,766,584	\$32,540,206	\$34,229,662	\$33,512,664

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$100,078,959	\$111,265,540	\$115,089,488	\$120,910,397	\$112,065,752

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$11,463,830	\$11,630,571	\$13,975,492	\$18,625,877	\$15,747,978

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$4,187,180	\$3,477,721	\$3,695,913	\$3,477,721	\$3,549,925

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$3,056,128	\$462,507	\$576,605	\$1,582,777	\$1,370,339

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$5,877,898	\$5,966,096	\$6,738,452	\$5,966,096	\$5,903,619

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$402,879	\$415,745	\$372,297	\$476,112	\$464,080

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$5,485,613	\$5,811,402	\$5,596,464	\$5,630,319	\$5,610,044

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 2023 <u>Actual</u>	FY 2024 <u>Actual</u>	FY 2025 <u>Actual</u>	FY 2026 <u>Estimate</u>	FY 2027 <u>Estimate</u>
Federal Grant Operating (440100)	\$716,361	\$830,861	\$775,386	\$1,177,378	\$941,705

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$14,380,240	\$11,289,564	\$12,193,779	\$11,496,247	\$6,006,306
Recovery of Current Year Expenditures (462110)	120,198	—	—	—	—
Operating Transfer Out (766020)	—	(461,611)	(89,649)	—	—
Federal Indirect Cost	—	52,451	—	—	—
Reimbursement (462710)	—	—	—	—	—
TOTAL	\$14,500,438	\$11,803,626	\$12,104,130	\$11,496,247	\$6,006,306

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 received four separate SFRF awards totaling \$9,000,000, all of which were 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. The revenues in FY 2025 reflect the movement of moneys needed for KSDE to spend \$2.5 million for Special Education Services State Aid, as required by the 2024 Legislature.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Subgrant Transfer In (766050)	\$25,000,000	(\$3,792,172)	\$3,592,123	\$2,594,084	\$—
ADB Interest Earnings (430150)	541,276	1,031,834	389,174	25,000	—
Operating Transfers Out – Interest Allocations (766080)	(541,276)	(1,031,834)	(389,174)	(25,000)	—
TOTAL	\$25,000,000	(\$3,792,172)	\$3,592,123	\$2,594,084	\$—

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 is currently budgeted to conclude the program in FY 2027.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Federal Grant Operating (440100)	\$—	\$1,679,772	\$10,934,309	\$39,198,042	\$7,223,503

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
All Other Operating Grants, Gifts, Donations, and Contribution (441010)	\$66,580	\$68,359	\$47,111	\$49,655	\$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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
All Other Operating Grants, Gifts (441010)	\$12,750	\$2,510,900	\$9,185	\$10,000	\$10,000
Operating Transfer In (766010)	—	—	84	—	—
TOTAL	\$12,750	\$2,510,900	\$9,269	\$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 and is now transferred to the Department for Children and Families. Pursuant to KSA 20-362, most of the revenue deposited into this fund is generated through court docket fees.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Charges for Clerical Services (420400)	\$171,493	\$155,591	\$169,985	\$155,000	\$155,000
Manufactured Products (422100)	15,000	14,850	14,300	15,000	15,000
ADB Interest Earnings (430150)	24,485	47,550	49,132	32,575	27,575
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)	2,798	4,384	4,441	2,400	2,400
Operating Transfers Out – Interest Allocations (766080)	(2,797)	(4,384)	(4,441)	(2,400)	(2,400)
TOTAL	\$160,979	\$163,815	\$183,416	\$152,575	\$147,575

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.

The revenue estimates for FY 2026 and FY 2027 reflect the most recent consensus estimates for school finance.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Other Reimbursements and Refunds (462900)	\$53,933,567	\$63,509,711	\$66,228,344	\$65,000,000	\$65,000,000

7393-7010: Statewide Property Tax Levy for K-12 Education

KSA 72-5142, as amended by the 2025 Legislature, authorizes the assessment of a 20-mill ad valorem tax levy for the 2025-2026 and 2026-2027 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.

The revenue estimates for FY 2026 and FY 2027 reflect the most recent consensus estimates for school finance.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Real Estate and Other Property Tax (410110)	\$796,620,156	\$861,840,240	\$838,550,729	\$874,500,000	\$900,100,000

7393-7020: School District Finance Fund Transfer

KSA 72-5133a authorizes the transfer of moneys from the State General Fund to the School District Finance Fund. The amount transferred is the difference in the amount of revenue the 20-mill ad valorem tax levy would have generated if the residential exemption was still \$42,049 instead of the current exemption of \$75,000. Revenue from this transfer is deposited into this fund and budget unit to help finance State Foundation Aid.

The revenue estimates for FY 2026 and FY 2027 reflect the most recent consensus estimates for school finance.

<u>Estimated Receipts</u>					
<u>Revenue Source</u>	<u>FY 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Operating Transfers In (766010)	\$—	\$—	\$67,488,211	\$68,000,000	\$68,500,000

Explanation of Receipt Estimates - DA405

Division of the Budget
State of Kansas

Kansas State Department of Education

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 2023 Actual</u>	<u>FY 2024 Actual</u>	<u>FY 2025 Actual</u>	<u>FY 2026 Estimate</u>	<u>FY 2027 Estimate</u>
Severance Tax on Oil (412553)	\$6,072,805	\$9,928,172	\$7,484,868	\$5,873,156	\$4,968,000
Severance Tax on Gas (412554)	2,834,774	6,100,725	1,891,152	1,957,718	1,656,000
TOTAL	\$8,907,579	\$16,028,897	\$9,376,020	\$7,830,874	\$6,624,000

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, and Blue Ribbon Schools Award.

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 procurement 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 procurement 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 School Transportation Safety, 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 Safe and Secure Schools, 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 285 school districts, over 150 childcare or adult day care centers as part of the Child and Adult Care Food Program, approximately 40 special education programs, approximately 230 school nutrition programs, and 240 driver education programs. 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 – DA400

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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of individual state and federal aid payments distributed, excluding the Children's Cabinet	48,985	46,138	46,000	46,000	46,000

Narrative Information – DA400

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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of USD budget documents reviewed by School Finance staff prior to publication to ensure accuracy and appropriate budget authority	256	251	265	265	265

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of KSDE budget workshops	8	8	8	8	8
Number of packets of material distributed at budget workshops	725	685	750	750	750
Number of additional school finance presentations (USA, KASB, KASBO, CPA, Council of Superintendents, etc.)	32	38	30	30	30
Number of Zooms, conference calls, and virtual technical assistance	31	39	45	45	45

Narrative Information – DA400

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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of school finance printouts accurately prepared for lawmakers within requested timeframes	44	43	70	70	70

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of hits on Kansas Education Comparative Performance and Fiscal System website	4,007	3,771	4,500	4,500	4,500
Number of hits on School Finance Reports Warehouse website	16,752	14,417	15,500	15,500	15,500
Number of fiscal notes prepared during the legislative session	58	74	80	80	80

Narrative Information – DA400

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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of school bus fatalities (students) in Kansas (including non-school bus vehicles functioning as a school bus)	0	0	0	0	0
Average number of school bus fatalities (students) in the U.S.	11	12	12	12	12
Number of school bus accidents in Kansas	159	190	200	200	200

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of classes, seminars, and safety meetings offered	231	224	240	240	240
Number of school bus safety videos checked out	85	92	135	135	135
Number of school bus safety videos used through online streaming	672	351	700	700	700

Narrative Information – DA400

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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Training presentations provided	110	99	115	115	115

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of school districts visited	51	53	50	50	50
Number of attendees at Safe and Supportive Schools Conference	247	195	300	300	300

Narrative Information – DA400

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.

The 2025 Legislature eliminated funding for this grant program beginning in FY 2026. These performance measures have been retained in KSDE's budget submission for the sake of transparency and public reference.

OUTCOME MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of school districts awarded grant funds	188	213	0	0	0
Percent of grant payments distributed by required date	100%	100%	0	0	0

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of completed school safety and security improvement projects	183*	213**	0	0	0
School safety and security improvement projects meeting grant requirements	183*	213**	0	0	0

*Adjusted from last year's budget submission after audits were completed during FY 2025.

**Preliminary numbers. Will be finalized after the completion of audits during FY 2026.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of exercise/drill design trainings	26	17	15	15	15
Percent of compliant school districts (crisis, fire, and tornado drills)	100%	100%	100%	100%	100

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of attendees at training	700	850	700	700	700
Number of observed exercises	20	18	25	25	25

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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. KSDE 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 for 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 for state aid entitlement.
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 Transportation Safety compliance reviews.

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Fiscal Auditing

OUTCOME MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of USD audits completed	100%	100%	100%	100%	100%
Dollar amount of savings found auditing weighted FTE	\$19,187,923	\$20,420,727	\$17,000,000	\$17,000,000	\$17,000,000
Dollar amount of savings found auditing Special Education Categorical State Aid	\$6,327,149	\$6,422,676	\$6,000,000	\$6,000,000	\$6,000,000
Dollar amount of savings found auditing Special Education Transportation	\$3,103,519	\$4,179,195	\$2,500,000	\$2,500,000	\$2,500,000
Dollar amount of savings found auditing Special Education Catastrophic State Aid	(\$12,616)	\$23,040	\$10,000	\$10,000	\$10,000
Dollar amount of savings found auditing Juvenile Detention Centers	\$43,575	\$65,126	\$30,000	\$30,000	\$30,000
Dollar amount of savings found auditing Career Technical Ed (CTE) Transportation	\$111,765	\$201,289	\$100,000	\$100,000	\$100,000
Dollar amount of savings found auditing Pre-K Pilot programs	\$52,452	\$42,193	\$40,000	\$40,000	\$40,000
Dollar amount of savings found auditing Parents as Teachers	\$5,954	\$75,131	\$20,000	\$20,000	\$20,000
Dollar amount of savings found auditing Capital Improvement (Bond and Interest) State Aid	\$326,304	\$260,396	\$200,000	\$200,000	\$200,000
Dollar amount of savings found auditing Mental Health Intervention Team grants	\$192,211	\$313,385*	\$—	\$—	\$—
Dollar amount of savings found auditing Safe and Secure School grants	\$157,480	\$65,082	\$50,000	\$50,000	\$50,000
Dollar amount of savings found auditing Virtual School State Aid	\$4,640,281	\$7,996,548	\$4,000,000	\$4,000,000	\$4,000,000
Total dollar amount of state aid savings generated by Fiscal Auditing	\$34,135,997	\$40,064,788	\$29,950,000	\$29,950,000	\$29,950,000

*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 audited FY 2024 awards during FY 2025.

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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Administration
Subprogram Fiscal Auditing

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of audit attendees – Counting KIDS Workshops	791	853	800	800	800
Number of USD field audits completed	286	286	285	285	285
Number of Special Education Interlocals and Service Centers audits completed	41	42	40	40	40
Number of Child and Adult Care Food Program (CACFP) audits completed	165	173	175	175	175
Number of School Nutrition Program (SNP) audits completed	226	233	230	230	230
Number of Drivers Education programs audited	240	243	240	240	240
Number of Single Audits conducted by CPAs, reviewed	217	199	200	200	200
Number of Non-Single Audits (limited scope) audits conducted by CPAs, reviewed	151	174	200	200	200
Number of Mental Health Intervention Team Programs reviewed	58	69	-	-	-
Number of School Transportation Safety compliance reviews conducted	286	18	285	285	285

Narrative Information – DA400

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 KSDE's Office of General 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of assignments filled by fully licensed educators	89%	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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of regenerated or new tests adopted by the State Board of Education	5	2	4	4	3
Number of appeals considered by Licensure Review Committee	43	40	40	40	40
Total number of licenses issued per year (all license types included)	24,913	24,357	25,500	25,500	25,000
Number of professional licenses issued and renewed per year	8,720	8,360	8,500	8,500	8,500
Number of initial licenses issued and renewed per year	3,064	3,038	3,100	3,100	3,100
Number of substitute licenses issued	668	711	650	650	650
Number of emergency substitute licenses issued	8,189	8,366	8,200	8,200	8,200
Number of KBI/FBI background checks	8,270	8,259	8,000	8,000	8,000
Number of educators currently enrolled in Rap Back (cumulative)	71,986	71,619	70,000	70,000	70,000
Number of applications reviewed by legal counsel for potential actionable offenses	784	1,012	1,000	1,000	1,000
Number of Professional Practices cases	31	37	35	35	35
Number of licensure applications entered into the child abuse registry (for possible matches)*	138,411	163,411	190,000	215,000	240,000

*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.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of new teachers being supported by multi-year approved mentoring support	5,097	5,291	5,100	5,100	5,100

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of approved teacher mentor programs	323	314	310	310	310
Total number (headcount) of mentor teachers receiving stipends under the Mentor Teacher State Aid Program (state aid based on FTE)	1,851	1,855	0*	0	0
Number of revised professional learning regulations adopted by the State Board of Education	0	0	0	0	0

*The 2025 Legislature eliminated funding for the Mentor Teacher program beginning in FY 2026.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of educator vacancies reported by USDs	1,800	2,204	2,000	1,800	1,600

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of innovative/experimental programs approved by the State Board of Education for education program providers	10	7	7	7	7
Percent of districts submitting vacancies on the fall and spring vacancy collection reports	67%	72%	70%	70%	70%
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	6*	53	90	110	130
Number of apprentices participating in RTAP	14*	167	500	700	700
Number of education program providers participating in RTAP	1*	26	26	26	26

*Registered Teacher Apprenticeship Program pilot initiated during the 2023-2024 school year (FY 2024). Program opened statewide during the 2024-2025 school year (FY 2025).

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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 was 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 of Education. 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of content areas with standards that are reviewed and then approved by the State Board of Education each year	1 (Out of 44)	2 (Out of 45)	9 (Out of 46)	7 (Out of 46)	7 (Out of 46)
Number (%) of teacher education units/departments fully accredited by the State Board of Education*	23 (96%)	22 (92%)	23 (96%)	24 (100%)	24 (96%)
Number (%) of teacher education units/departments accredited with stipulation by the State Board of Education*	1 (4%)	2 (8%)	1 (4%)	0 (0%)	1 (4%)
Number of teacher education units/departments denied accreditation by the State Board of Education*	0	0	0	0	0

*Total number of teacher education units/departments in FY 2024 through FY 2027: 24. Total number of teacher education units/departments in FY 2028: 25.

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of educator preparation programs reviewed and approved by the State Board of Education	102	87	50	60	100
Number of unit accreditation visits conducted	5	5	2	2	6

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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 was 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 school design.
4. Provide professional learning to USDs and other education systems on accreditation and school 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number (%) of fully accredited systems in Kansas under KESA*	356 (99%)	303 (100%)	295 (97%)	295 (97%)	295 (97%)
Percent of surveys satisfied with Accreditation and Design trainings at an average of 4 or above on a 5-point scale	95%	99%	99%	99%	99%

*Total number of systems in KESA for FY 2024: 358. Total number of systems in KESA for FY 2025: 303. Total number of systems in KESA for FY 2026, FY 2027, and FY 2028: 304. During FY 2024, the Archdiocese of Kansas City and the state's Lutheran schools decided to have each of their schools count as an individual system. Beginning in FY 2025, all schools under the Archdiocese of Kansas City are considered one system and all Lutheran schools are considered one system.

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of systems reviewed and recommended for an accreditation determination by the Accreditation Review Council	27	303*	304	304	304
Number of systems to check-in with KSDE on their process and growth towards system accreditation and design	304	303	304	304	304
Number of accreditation and school design trainings facilitated or supported by KSDE	304	380	380	380	380

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

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of state and federal aid payments accurately computed	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of applications and databases modified due to changes in state and federal laws and regulations	90	91	92	92	92
Number of change requests processed	569	421	500	500	500

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of unscheduled system downtime instances which are under KSDE control	3	2	2	2	2
Number of successful virus or system intrusions or data corruptions	0	0	0	0	0
Number of current and supported system software and developer tools in place	28	28	28	28	28
Number of Help Desk tickets submitted to IT staff for processing (submitted and closed)	1,545	1,536	1,600	1,600	1,600
Number of active applications under source code control (track and store changes)	143	143	144	144	144
Number of security patches to maintain a secure infrastructure environment*	2,845	3,543	4,000	4,000	4,000
Number of security tools/software utilized	34	34	34	34	34

*Includes both operating system and third-party application patches.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of data collected and disseminated by KSDE via the Internet	98%	98%	98%	98%	98%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of web-enabled applications maintained by KSDE*	113	113	114	114	114
Number of web-enabled applications updated by KSDE	103	113	100	100	100
Number of USDs accessing KSDE web-enabled applications to retrieve or submit data	286	286	285	284	284
Number of hits on KSDE's public website	7,327,597	7,751,324	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 with the end result of decreasing the burden on school districts and other reporting agencies, and providing 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of information needs/reports supplied by data maintained in the KSDE Enterprise Data System	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of times KSDE information strategy documentation is reviewed and updated	6	4	4	4	4
Number of systems requiring maintenance and support which comprise the KSDE Public Enterprise Data System (includes test, stage, and production environments)	81	81	84	84	84
Number of hours of professional development training provided by IT staff to school employees regarding use of KSDE data systems	2,274	3,380	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 2024	Actual FY 2025*	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	339	338	338
Amount of E-Rate funding committed to Kansas school districts, service centers, and cooperatives	\$16,887,901	\$15,813,579	\$13,000,000	\$11,000,000	\$10,000,000

*Estimate for FY 2025. 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 2024*	Actual FY 2025**	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	285	284	284
Number of hits on KSDE's E-Rate website (assists with the application/reimbursement of E-Rate funds)	972	1,600	1,700	1,700	1,700

*Actual for FY 2024.

**Estimate for FY 2025. 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Deployment of a Statewide Student Information System or comparable platform (% complete)	95%	98%	100%	100%	100%
Implementation of Common Education Data Standards (CEDS) (% complete)	95%	99%	100%	100%	100%
Augment KSDE Data Quality Certification Program (% complete)	100%	100%	100%	100%	100%
Transformation of Data Sharing Capabilities (% complete)	95%	95%	100%	100%	100%
Customization of Dashboards LEAs (% complete)	95%	95%	100%	100%	100%

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Subprogram Information Technology

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percentage of districts completing district level Data Quality Certification training	52%	65%	75%	100%	100%
Percent of database data elements aligned with Common Education Data Standards (CEDS)	90%	97%	100%	100%	100%
Percent of districts utilizing Statewide Student Information System or Comparable Platform	2.5%	33%	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. Produce monthly Insight Podcast to share K-12 education information with parents and the public.
5. Manage the KSDE website to effectively communicate the work of the agency.
6. 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.
7. Provide timely release of information to the media and public regarding new policies, initiatives, grants, etc.
8. Continue to create and distribute messaging and tools for the field relating to education policy changes, new initiatives, and best practices.
9. Promote the Kansans Can Star Recognition program and publish articles to showcase school successes.
10. Support KSDE's school improvement and accreditation work through the development of strategic communication and messaging.
11. Work with state and national media to provide factual information regarding Kansas education.

OUTCOME MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of KSDE Facebook page followers	21,634	22,000	25,300	29,095	33,459
Number of KSDE Twitter followers	16,000	15,500	17,825	20,499	24,023

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of statewide news releases issued to inform the public regarding new education policies, procedures, initiatives, etc.	53	25	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	54	51	45	45	45

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Program Administration
Subprogram Communications and Recognition Programs

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

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

STRATEGIES FOR OBJECTIVE 1:

1. Sponsor the Kansas Teacher of the Year (KTOY) Program Leadership Conference for KTOY nominees as well as the Teachers of Promise for teacher education students.
2. Sponsor the Kansas Teacher of the Year Leadership 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. Create regular opportunities to promote the teaching profession.

OUTCOME MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	45	56	60	60	60

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	25	32	43	43	43

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Salaries and wages are budgeted for the current year total \$13,520,322, including \$9,247,022 from the State General Fund. This is an all funds decrease of \$496,696, including a SGF increase of \$177,454 from the State General Fund, from the FY 2026 approved budget. The revised estimate includes 135.2 FTE positions, which is a decrease of 3.75 FTE below the approved number. The all funds and FTE decrease are primarily attributable to the elimination of vacant FTE positions. These include 2.75 FTE positions in Information Technology and 2.0 FTE positions in Teacher Licensure. The decreases are partially offset by the creation of a new Policy Analyst position in the Office of the Deputy Commissioner of Learning Services. The SGF increase is primarily attributable to shifting some salaries from federal indirect cost reimbursement moneys to the SGF. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Salaries and wages are budgeted in the amount of \$13,622,569, including \$9,322,487 from the State General Fund. This is an increase of \$102,247, including \$75,465 SGF, above the FY 2026 revised estimate. The budget includes additional funding to cover the changes in employer contribution rates contained in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 135.2 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Estimated expenditures for contractual services total \$4,365,050, including \$1,884,720 from the State General Fund. This is an increase of \$526,564, including \$61,706 from the State General Fund, above the FY 2026 approved budget. The all funds increase is primarily due to a new contract with Smoky Hill Service Center to support KSDE in implementing the agency's school improvement model. This contract is funded by federal Title I moneys. The SGF increase is attributable to increased overhead costs for KSDE, which are being funded by decreasing SGF expenditures for salaries and wages in other agency programs. 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 \$132,513, including \$102,030 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 \$1,164,464, including \$782,545 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 \$333,958 (\$183,750 SGF), including \$310,589 (\$183,750 SGF) for in-state travel and \$23,369 (\$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 \$1,326,670, including \$418,380 from the State General Fund. This category of expenditures includes payments to the Kansas Bureau of Investigation to process criminal background checks on individuals applying for a teaching license, as well as payments for the KBI to daily check criminal reports and

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compare the reports to any educators who currently have their fingerprints on file (Rap Back). Beyond these payments, this category of expenditures includes 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. 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 a further increase of 36.4 percent in 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 during FY 2026. KSDE's FY 2027 budget request includes an enhancement to cover the cost of this increase.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$882,130, including \$47,400 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. 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 in FY 2024 and FY 2025. The data system will transition from its pilot phase to full implementation during FY 2026. 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 was 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 second grant are budgeted at \$200,000 for FY 2026.

Budget Year–FY 2027: Contractual services are budgeted in the amount of \$3,926,257, including \$1,906,540 from the State General Fund, for FY 2027. This is an all funds decrease of \$438,793, including an SGF increase of \$21,820, from the FY 2026 revised estimate. The all funds decrease is primarily due to decreased expenditures for the early childhood SLDS grant. The SGF increase is attributable to increased overhead costs for the agency. Postage and communications are budgeted at \$131,306, including \$100,490 from the State General Fund. Rents are budgeted at \$1,032,617, including \$776,896 from the State General Fund. Travel expenses are budgeted at \$325,551 (\$190,000 SGF), including \$302,090 (\$190,000 SGF) for in-state travel and \$23,461 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$1,299,506, including \$458,767 from the State General Fund. Fees for professional services are budgeted at \$708,587, including \$47,400 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.

Current Year–FY 2026: Budgeted costs for commodities total \$133,742, including \$42,865 from the State General Fund. This is a decrease of \$7,034, including \$2,500, below the FY 2026 approved budget. The decrease is attributable to lower estimated expenditures on fuel for State-owned and leased vehicles.

Budget Year–FY 2027: Budgeted costs total \$105,006, including \$44,428 from the State General Fund. This is an all funds decrease of \$28,736, including a SGF increase of \$1,563, from the FY 2026 revised estimate. The all funds decrease is primarily

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attributable to decreased expenditures for professional and scientific supplies, particularly to provide professional development to teachers and school administrators in Kansas.

Capital Outlay

Current Year–FY 2026: Capital outlay expenditures are budgeted at \$329,914, all from special revenue funds. This is a decrease of \$83,580 below the FY 2026 approved budget. The decrease is attributable to a decrease in estimated expenditures to replace aging State-owned vehicles. The revised estimate includes the replacement costs for three agency-owned vehicles that are anticipated to have an average odometer reading of over 100,000 miles by June 30, 2026. The estimated cost to replace these vehicles is \$101,370. These vehicles will be purchased from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. Three midsize sedans are budgeted at an estimated cost of \$33,790 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 the 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. This is the same as the approved budget.

Budget Year–FY 2027: Capital outlay expenditures are budgeted at \$226,640, all from special revenue funds. This is a decrease of \$103,274 below the FY 2027 revised estimate. The decrease is primarily attributable to not budgeting for any capital outlay expenditures from the agency's early childhood Statewide Longitudinal Data System grant in FY 2027. The budget includes the replacement of two state-owned vehicles that are anticipated to have an average odometer reading of over 120,000 miles by June 30, 2027. The estimated cost to replace these vehicles is \$77,040. These vehicles will be purchased from KSDE's Service Clearing Fund and Conversion of Materials and Equipment Fund. Two midsize sedans are budgeted at an estimated cost of \$38,520 per vehicle. This price is based on the *Budget Cost Indices* for FY 2027. Based on the agency's five-year replacement schedule for personal computers, KSDE plans to replace 68 computers at a cost of \$2,200 per computer. The total cost of the computer replacements is estimated at \$149,600 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 grants to school districts participating in the KSDE's Registered Teacher Apprenticeship Program. KSDE received a grant from the Kansas Department of Commerce (called MeadowLARK) to support this program through FY 2026. This category of expenditure previously included scholarships budgeted from the Governor's Teaching Excellence Scholarship and Award appropriation, which were provided to teachers applying for National Board Certification or renewing their certification. Funding for this program was eliminated beginning in FY 2026. KSDE's FY 2027 budget request includes an enhancement request to reinstate funding for this program under the Financial Aid program.

Current Year–FY 2026: State aid expenditures are estimated at \$1,505,850, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2027: No state aid expenditures are budgeted for FY 2027. The agency's MeadowLARK grant expires at the end of FY 2026 and will not continue into FY 2027.

Transfers

No transfers are budgeted for this program for FY 2026 or FY 2027.

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ENHANCEMENT REQUESTS

Increased Rent for Landon State Office Building (Change Package No. 8)

Description: The State Board requests \$99,073, all from the State General Fund, to cover increased costs for KSDE's office space that is leased in Landon State Office Building. This includes \$29,308 for the agency's office space and \$69,765 for the required Monumental Building Surcharge.

The rates for KSDE's office space in LSOB have increased from \$22.40 per square foot in FY 2025 to \$23.50 per square foot in FY 2026. Since rates are currently projected to stay flat from FY 2026 to FY 2027, this enhancement request equals the additional SGF cost of raising lease rates from \$22.40 per square foot to \$23.50 per square foot. KSDE notes the request is only for the portion of KSDE's rent paid from the SGF; it does not cover the total increase in rent (which was \$61,788). KSDE charges rent to funds based on the square footage assigned to each agency team and the funding sources used to fund positions within that team.

In addition to the increase in rates for KSDE's office space, the rates for the Monumental Building Surcharge, which supports the Statehouse, Cedar Crest, Judicial Center, and Capitol Complex parking lots, increased from \$3.30 per square foot in FY 2025 to \$4.50 per square foot in FY 2026. That increase results in an additional SGF cost to KSDE of \$69,765. Since federal funds cannot be used to pay the MBS, KSDE's SGF appropriation for agency operations must pay for the vast majority of the agency's Monumental Building Surcharge.

Finally, KSDE notes that lease rates for LSOB have increased from \$20.50 per square foot in FY 2023 to \$23.50 per square foot in FY 2026. That is an increase of 14.6 percent in office rent rates in just three years. Over the same time period, the Monumental Building Surcharge has increased from \$3.00 per square foot to \$4.50 per square foot, which is an increase of 50 percent. KSDE understands that costs to operate Landon State Office Building have increased over time. However, other non-salary costs for the agency have increased at the same time. KSDE cannot continue to absorb increased costs for rent without diverting its limited SGF resources from core agency activities, such as accrediting schools, auditing state aid payments, or providing trainings to teachers and school leaders.

Expenditures and Financing:

	<u>FY 2027</u>
Salaries and Wages	\$—
Contractual Services	99,073
Commodities	—
Capital Outlay	—
TOTAL	\$99,073
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$99,073</i>

Replace E-Rate Transfer from KBOR (Change Package No. 9)

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.

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<u>Fiscal Year</u>	<u>Transfer</u>	<u>Fiscal Year</u>	<u>Transfer</u>
FY 2014	\$85,811	FY 2021	\$85,000
FY 2015	\$85,811	FY 2022	\$70,000
FY 2016	\$85,811	FY 2023	\$70,000
FY 2017	\$85,811	FY 2024	\$70,000
FY 2018	\$89,323	FY 2025	\$70,000
FY 2019	\$89,323	FY 2026	\$70,000
FY 2020	\$97,250		
Total Transferred: \$1,054,140			

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 \$96,135, all from the State General Fund, to replace the funding for E-Rate received from KBOR. This request would also include decreased expenditures of \$96,135 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.

KSDE is also exploring other funding options to support its administrative work for E-Rate. In particular, KSDE has reached out to the Kansas Corporation Commission about the possibility of using a portion of the Kansas Universal Service Fund to support this work. Since E-Rate is funded by the federal Universal Service Charge, it seems logical that a portion of the Kansas Universal Service Fund could be used to support KSDE's work with E-Rate.

If adopted, this would leave a balance of approximately \$17,500 in fund 2157-2157 at the end of FY 2026. 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 2027</u>
Salaries and Wages	\$52,174
Contractual Services	43,861
Commodities	100
Capital Outlay	—
TOTAL	\$96,135
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$96,135</i>
<i>Education Technology Coordinator Fund (2157-2157)</i>	<i>(\$96,135)</i>

Military Interstate Children's Compact Commission (Change Package No. 10)

Description: The State Board requests \$7,532, all from the State General Fund, to cover increased dues for the Military Interstate Children's Compact Commission. KSA 72-8268 provides for Kansas' participation in the Military Interstate Children's Compact Commission, which Kansas has participated in since 2008. State dues for the Commission are increasing for the first time in FY 2027. This increase was approved by all participating states. Kansas' dues will increase from \$9,657 to \$17,189. Since state law requires participation in the Commission, the State Board requested enhancement funding to cover the upcoming increase in state dues.

Expenditures and Financing:

	<u>FY 2027</u>
Salaries and Wages	\$—
Contractual Services	7,532
Commodities	—
Capital Outlay	—
TOTAL	\$7,532
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$7,532</i>

406/410 series report

Dept. Name: Administration
Agency Name: Department of Education
Agency Reporting Level: 01030
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:49:26

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	12,790,743 0	14,167,916 (647,594)	0	14,252,495 (629,926)	0	14,252,495 (629,926)
	TOTAL Salaries and Wages	12,790,743	13,520,322	0	13,622,569	0	13,622,569
52000	Communication	146,908	132,513	0	131,306	0	131,306
52100	Freight and Express	5,119	0	0	0	0	0
52200	Printing and Advertising	1,098	10,301	0	4,150	0	4,150
52300	Rents	1,076,963	1,164,464	0	1,032,617	29,308	1,061,925
52400	Repairing and Servicing	209,686	150,657	0	165,293	0	165,293
52500	Travel and Subsistence	208,269	0	0	0	0	0
52510	InState Travel and Subsistence	44,626	310,589	0	302,090	0	302,090
52520	Out of State Travel and Subsis	16,458	23,369	0	23,461	0	23,461
52600	Fees-other Services	1,314,974	1,326,670	0	1,299,506	69,765	1,369,271
52700	Fee-Professional Services	1,504,964	882,130	0	708,587	0	708,587
52900	Other Contractual Services	229,711	364,357	0	259,247	7,532	266,779
	TOTAL Contractual Services	4,758,776	4,365,050	0	3,926,257	106,605	4,032,862
53200	Food for Human Consumption	34,495	36,125	0	40,916	0	40,916
53400	Maint Constr Material Supply	2,489	4,000	0	0	0	0
53500	Vehicle Part Supply Accessory	21,972	27,396	0	26,860	0	26,860
53600	Pro Science Supply Material	18,255	32,049	0	8,070	0	8,070
53700	Office and Data Supplies	26,564	34,172	0	29,160	0	29,160
53900	Other Supplies and Materials	10,073	0	0	0	0	0
	TOTAL Commodities	113,848	133,742	0	105,006	0	105,006
	TOTAL Capital Outlay	473,570	329,914	0	226,640	0	226,640
	SUBTOTAL State Operations	18,136,937	18,349,028	0	17,880,472	106,605	17,987,077
55000	Federal Aid Payments	1,130,232	1,505,850	0	0	0	0
	TOTAL Aid to Local Governments	1,130,232	1,505,850	0	0	0	0
55500	State Special Grants	16,950	0	0	0	0	0
	TOTAL Other Assistance	16,950	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	19,284,119	19,854,878	0	17,880,472	106,605	17,987,077
77300	Transfers	14,000	0	0	0	0	0
	TOTAL Non-Expense Items	14,000	0	0	0	0	0
	TOTAL EXPENDITURES	19,298,119	19,854,878	0	17,880,472	106,605	17,987,077
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	8,683,896	9,894,616		9,952,413	52,174	10,004,587
1	1000	1000 SUBTOTAL for 1000's	8,683,896	9,894,616		9,952,413	52,174	10,004,587
1	2157	2157 2157 E-Rate Program Fund	48,615	51,860		52,174	(52,174)	0
1	2157	2157 SUBTOTAL for 2157's	48,615	51,860		52,174	(52,174)	0
1	2312	2200 FEDERAL INDIRECT COST REIMB FD	824,998	731,916		735,648	0	735,648
1	2312	2312 SUBTOTAL for 2312's	824,998	731,916		735,648	0	735,648
1	2532	2300 SCHOOL BUS SAFETY FD	261,279	277,728		278,785	0	278,785
1	2532	2532 SUBTOTAL for 2532's	261,279	277,728		278,785	0	278,785
1	2538	2030 STATE SAFETY FD	79,028	70,796		71,190	0	71,190
1	2538	2538 SUBTOTAL for 2538's	79,028	70,796		71,190	0	71,190
1	2723	2060 CERTIFICATE FF	1,491,123	1,726,392		1,738,565	0	1,738,565
1	2723	2723 SUBTOTAL for 2723's	1,491,123	1,726,392		1,738,565	0	1,738,565
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	277,033	285,077		286,904	0	286,904
1	3131	3131 SUBTOTAL for 3131's	277,033	285,077		286,904	0	286,904
1	3520	3800 STATE ASSESSMENTS FDF	185,096	237,995		239,702	0	239,702
1	3520	3520 SUBTOTAL for 3520's	185,096	237,995		239,702	0	239,702
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	160,129	137,967		139,025	0	139,025
1	3531	3531 SUBTOTAL for 3531's	160,129	137,967		139,025	0	139,025
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	286,361	298,735		300,615	0	300,615
1	3534	3534 SUBTOTAL for 3534's	286,361	298,735		300,615	0	300,615
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	112,190	115,673		116,339	0	116,339
1	3538	3538 SUBTOTAL for 3538's	112,190	115,673		116,339	0	116,339
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	380,995	339,161		341,135	0	341,135
1	3592	3592 SUBTOTAL for 3592's	380,995	339,161		341,135	0	341,135
10	1000	1402 TOTAL Salaries and Wages	12,790,743	14,167,916		14,252,495	0	14,252,495
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(647,594)		(629,926)	0	(629,926)
10	1000	1000 SUBTOTAL for 1000's	0	(647,594)		(629,926)	0	(629,926)
1412	1412	TOTAL Shrinkage	0	(647,594)		(629,926)	0	(629,926)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,780,107	1,817,020		1,838,840	150,466	1,989,306
2	1000	0220 ED COMM OF THE STATES	67,700	67,700		67,700	0	67,700
2	1000	0230 SCHOOL SAFETY HOTLINE	1,030	0		0	0	0
2	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	8	0		0	0	0
2	1000	1000 SUBTOTAL for 1000's	1,848,845	1,884,720		1,906,540	150,466	2,057,006
2	2157	2157 2157 E-Rate Program Fund	40,361	43,935		43,861	(43,861)	0
2	2157	2157 SUBTOTAL for 2157's	40,361	43,935		43,861	(43,861)	0
2	2230	2010 INSERVICE EDU WORKSHOP FF	36,909	21,594		23,880	0	23,880
2	2230	2230 SUBTOTAL for 2230's	36,909	21,594		23,880	0	23,880
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	419,459	293,763		7,194	0	7,194
2	2312	2312 SUBTOTAL for 2312's	419,459	293,763		7,194	0	7,194
2	2532	2300 SCHOOL BUS SAFETY FD	76,841	80,209		81,798	0	81,798
2	2532	2532 SUBTOTAL for 2532's	76,841	80,209		81,798	0	81,798
2	2538	2030 STATE SAFETY FD	5,904	7,935		5,840	0	5,840
2	2538	2538 SUBTOTAL for 2538's	5,904	7,935		5,840	0	5,840
2	2723	2060 CERTIFICATE FF	574,265	472,090		477,608	0	477,608
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
2	2723	2723 SUBTOTAL for 2723's	574,265	472,090		477,608	0	477,608
2	2869	2800 SERVICE CLEARING FD	555,000	500,000		550,000	0	550,000
2	2869	2869 SUBTOTAL for 2869's	555,000	500,000		550,000	0	550,000
2	2888	2888 2888 NAEP Fee Fund	3,111	0		0	0	0
2	2888	2888 SUBTOTAL for 2888's	3,111	0		0	0	0
2	3056	3200 REIMB FOR SERVICES FD	11,138	0		0	0	0
2	3056	3056 SUBTOTAL for 3056's	11,138	0		0	0	0
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	20,105	20,587		22,299	0	22,299
2	3131	3131 SUBTOTAL for 3131's	20,105	20,587		22,299	0	22,299
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	986,382	518,760		545,217	0	545,217
2	3233	3233 SUBTOTAL for 3233's	986,382	518,760		545,217	0	545,217
2	3520	3800 STATE ASSESSMENTS FDF	14,982	15,904		16,432	0	16,432
2	3520	3520 SUBTOTAL for 3520's	14,982	15,904		16,432	0	16,432
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	92,713	112,571		112,571	0	112,571
2	3527	3527 SUBTOTAL for 3527's	92,713	112,571		112,571	0	112,571
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	19,553	29,077		20,343	0	20,343
2	3531	3531 SUBTOTAL for 3531's	19,553	29,077		20,343	0	20,343
2	3534	3540 EDU OF HNDCIPD CHLD ST OP FDF	18,953	19,651		21,332	0	21,332
2	3534	3534 SUBTOTAL for 3534's	18,953	19,651		21,332	0	21,332
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	6,876	7,254		7,842	0	7,842
2	3538	3538 SUBTOTAL for 3538's	6,876	7,254		7,842	0	7,842
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	19,379	325,000		75,000	0	75,000
2	3592	3592 SUBTOTAL for 3592's	19,379	325,000		75,000	0	75,000
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	8,000	12,000		8,500	0	8,500
2	7307	7307 SUBTOTAL for 7307's	8,000	12,000		8,500	0	8,500
3	1632	TOTAL Contractual Services	4,758,776	4,365,050		3,926,257	106,605	4,032,862
3	1000	0053 OPERATING EXP-INCLD OFF HOS	43,075	42,865		44,428	100	44,528
3	1000	0230 SCHOOL SAFETY HOTLINE	8,971	0		0	0	0
3	1000	1000 SUBTOTAL for 1000's	52,046	42,865		44,428	100	44,528
3	2157	2157 2157 E-Rate Program Fund	73	125		100	(100)	0
3	2157	2157 SUBTOTAL for 2157's	73	125		100	(100)	0
3	2230	2010 INSERVICE EDU WORKSHOP FF	41,801	62,349		43,766	0	43,766
3	2230	2230 SUBTOTAL for 2230's	41,801	62,349		43,766	0	43,766
3	2312	2200 FEDERAL INDIRECT COST REIMB FD	10,956	9,902		150	0	150
3	2312	2312 SUBTOTAL for 2312's	10,956	9,902		150	0	150
3	2532	2300 SCHOOL BUS SAFETY FD	3,219	3,692		4,555	0	4,555
3	2532	2532 SUBTOTAL for 2532's	3,219	3,692		4,555	0	4,555
3	2538	2030 STATE SAFETY FD	0	1,200		50	0	50
3	2538	2538 SUBTOTAL for 2538's	0	1,200		50	0	50
3	2723	2060 CERTIFICATE FF	1,484	2,398		2,125	0	2,125
3	2723	2723 SUBTOTAL for 2723's	1,484	2,398		2,125	0	2,125
3	3056	3200 REIMB FOR SERVICES FD	209	0		0	0	0
3	3056	3056 SUBTOTAL for 3056's	209	0		0	0	0
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	12	13		13	0	13
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3	3131	3131 SUBTOTAL for 3131's	12	13	0	13	0	13
3	3520	3800 STATE ASSESSMENTS FDF	6	6	0	7	0	7
3	3520	3520 SUBTOTAL for 3520's	6	6	0	7	0	7
3	3527	3870 ST GR-IMPR TCH QUAL FDF-ST OP	912	5,970	0	5,970	0	5,970
3	3527	3527 SUBTOTAL for 3527's	912	5,970	0	5,970	0	5,970
3	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	843	1,363	0	885	0	885
3	3531	3531 SUBTOTAL for 3531's	843	1,363	0	885	0	885
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	6	6	0	7	0	7
3	3534	3534 SUBTOTAL for 3534's	6	6	0	7	0	7
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	7	303	0	350	0	350
3	3592	3592 SUBTOTAL for 3592's	7	303	0	350	0	350
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF	2,274	3,550	0	2,600	0	2,600
3	7307	7307 SUBTOTAL for 7307's	2,274	3,550	0	2,600	0	2,600
4	1000	1792 TOTAL Commodities	113,848	133,742	0	105,006	0	105,006
4	1000	0053 OPERATING EXP-INCLD OFF HOS	61,798	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	61,798	0	0	0	0	0
4	2312	2200 FEDERAL INDIRECT COST REIMB FD	151,305	96,800	0	149,600	0	149,600
4	2312	2312 SUBTOTAL for 2312's	151,305	96,800	0	149,600	0	149,600
4	2420	2020 CONVERSION OF MAT & EQUIP FDF	0	23,840	0	12,000	0	12,000
4	2420	2420 SUBTOTAL for 2420's	0	23,840	0	12,000	0	12,000
4	2532	2300 SCHOOL BUS SAFETY FDF	455	0	0	0	0	0
4	2532	2532 SUBTOTAL for 2532's	455	0	0	0	0	0
4	2869	2800 SERVICE CLEARING FDF	260,012	77,530	0	65,040	0	65,040
4	2869	2869 SUBTOTAL for 2869's	260,012	77,530	0	65,040	0	65,040
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	0	131,744	0	0	0	0
4	3592	3592 SUBTOTAL for 3592's	0	131,744	0	0	0	0
8	3056	1852 TOTAL Capital Outlay	473,570	329,914	0	226,640	0	226,640
8	3056	3200 REIMB FOR SERVICES FDF	1,130,232	1,505,850	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	1,130,232	1,505,850	0	0	0	0
9	1000	1862 TOTAL Aid to Locals	1,130,232	1,505,850	0	0	0	0
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	16,950	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	16,950	0	0	0	0	0
92	3056	1872 TOTAL Other Assistance	16,950	0	0	0	0	0
92	3056	3200 REIMB FOR SERVICES FDF	14,000	0	0	0	0	0
92	3056	3056 SUBTOTAL for 3056's	14,000	0	0	0	0	0
1882		TOTAL Non-Expense Items	14,000	0	0	0	0	0
KANSAS		1882 TOTAL All Funds	19,298,119	19,854,878	0	17,880,472	106,605	17,987,077

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0053	OPERATING EXP-INCLD OFF HOS	10,568,876	11,106,907		11,205,755	202,740	11,408,495
0220	ED COMM OF THE STATES	67,700	67,700		67,700	0	67,700
0230	SCHOOL SAFETY HOTLINE	10,001	0		0	0	0
0770	GOV TEACH EXCEL SCHLSHP & AWRD	16,958	0		0	0	0
1000	SUBTOTAL STATE GENERAL FUND	10,663,535	11,174,607		11,273,455	202,740	11,476,195
2157	E-Rate Program Fund	89,049	95,920		96,135	(96,135)	0
2157	SUBTOTAL EDUCATIONAL TECHNOLOGY COORDINATOR FUND	89,049	95,920		96,135	(96,135)	0
2010	INSERVICE EDU WORKSHOP FF	78,710	83,943		67,646	0	67,646
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	78,710	83,943		67,646	0	67,646
2200	FEDERAL INDIRECT COST REIMB FD	1,406,718	1,132,381		892,592	0	892,592
2312	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	1,406,718	1,132,381		892,592	0	892,592
2020	CONVERSION OF MAT & EQUIP FD	0	23,840		12,000	0	12,000
2420	SUBTOTAL CONVERSION OF MAT & EQUIP FD	0	23,840		12,000	0	12,000
2300	SCHOOL BUS SAFETY FD	341,794	361,629		365,138	0	365,138
2532	SUBTOTAL SCHOOL BUS SAFETY FD	341,794	361,629		365,138	0	365,138
2030	STATE SAFETY FD	84,932	79,931		77,080	0	77,080
2538	SUBTOTAL STATE SAFETY FD	84,932	79,931		77,080	0	77,080
2060	CERTIFICATE FF	2,066,872	2,200,880		2,218,298	0	2,218,298
2723	SUBTOTAL TEACHER & ADMINISTRATOR FF	2,066,872	2,200,880		2,218,298	0	2,218,298
2800	SERVICE CLEARING FD	815,012	577,530		615,040	0	615,040
2869	SUBTOTAL SERVICE CLEARING FD	815,012	577,530		615,040	0	615,040
2888	NAEP Fee Fund	3,111	0		0	0	0
2888	SUBTOTAL NAEP Fee Fund	3,111	0		0	0	0
3200	REIMB FOR SERVICES FD	1,155,579	1,505,850		0	0	0
3056	SUBTOTAL REIMB FOR SERVICES FD	1,155,579	1,505,850		0	0	0
3130	EDU DEPRIVED GRANTS PRG FDF	297,150	305,677		309,216	0	309,216
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	297,150	305,677		309,216	0	309,216
3040	ELEM/SECONDRY SCHOOL AID FDF	986,382	518,760		545,217	0	545,217
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	986,382	518,760		545,217	0	545,217
3800	STATE ASSESSMENTS FDF	200,084	253,905		256,141	0	256,141

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3520	SUBTOTAL STATE ASSESSMENTS FDF	200,084	253,905	0	256,141	0	256,141
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	93,625	118,541	0	118,541	0	118,541
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	93,625	118,541	0	118,541	0	118,541
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	180,525	168,407	0	160,253	0	160,253
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	180,525	168,407	0	160,253	0	160,253
3540	EDU OF HNDICPD CHLD ST OP FDF	305,320	318,392	0	321,954	0	321,954
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	305,320	318,392	0	321,954	0	321,954
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	119,066	122,927	0	124,181	0	124,181
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	119,066	122,927	0	124,181	0	124,181
3070	EDU RSCH GRNTS & PRJ FDF	400,381	796,208	0	416,485	0	416,485
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	400,381	796,208	0	416,485	0	416,485
5000	PVT DNTNS/GFTS/GRNTS/BQUEST	10,274	15,550	0	11,100	0	11,100
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	10,274	15,550	0	11,100	0	11,100
2242	TOTAL MEANS OF FUNDING	19,298,119	19,854,878	0	17,880,472	106,605	17,987,077
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Classification of Employment	Pay Grade	FY 2026 Estimate		FY 2027 Request	
		Pos	Amount	Pos	Amount
Authorized Positions					
Regular Classified					
Public Service Administrator 2	29	1.00	57,429	1.00	57,429
Subtotal Regular Classified					
Regular Unclassified					
Accountant	1	6.50	370,980	6.50	370,980
Accreditation Coordinator	1	3.00	242,156	3.00	242,156
Administrative Officer	1	1.00	60,736	1.00	60,736
Administrative Specialist	1	2.00	97,178	2.00	97,178
Applications Developer	1	7.05	531,703	7.05	531,703
Appointive State Agency Head	1	1.00	272,910	1.00	272,910
Assistant Director	1	7.48	691,458	7.48	691,458
Asst State Agcy Head-full Time	1	2.00	384,082	2.00	384,082
Audit Manager	1	1.00	95,952	1.00	95,952
Auditor	1	15.00	894,487	15.00	894,487
Communications Specialist	1	2.75	168,256	2.75	168,256
Coordinator	1	5.00	392,503	5.00	392,503
Database Administrator	1	2.00	166,941	2.00	166,941
Director	1	9.00	1,171,184	9.00	1,171,184
Education Program Consultant	1	4.00	270,074	4.00	270,074
Education Research Analyst Sr	1	2.00	174,165	2.00	174,165
Enterprise Architect	1	1.00	95,074	1.00	95,074
Enterprise Support Specialist	1	2.00	158,261	2.00	158,261
General Counsel	1	1.00	130,132	1.00	130,132
Grant Fiscal Officer	1	0.15	8,680	0.15	8,680
Graphic Designer	1	1.00	60,197	1.00	60,197
Human Resource Professional	1	1.00	68,536	1.00	68,536
Information Systems Manager	1	7.78	700,750	7.78	700,750
Legal Assistant	1	1.00	52,728	1.00	52,728
Legislative Liaison	1	1.00	86,100	1.00	86,100
Program Administrator	1	1.00	54,311	1.00	54,311
Project Manager	1	5.00	395,772	5.00	395,772
Public Service Administrator	1	14.00	774,074	14.00	774,074
Quality Assurance Technician	1	1.00	70,574	1.00	70,574
Requirements Analyst	1	4.00	286,874	4.00	286,874
Safety Specialist	1	2.00	153,400	2.00	153,400
Senior Administrativ Assistant	1	2.50	87,058	2.50	87,058
Senior Administrativ Specialist	1	2.00	123,433	2.00	123,433
Special Investigator	1	1.00	62,941	1.00	62,941
Staff Development Specialist	1	2.00	132,777	2.00	132,777
System Software Staff Consltnt	1	5.00	384,763	5.00	384,763
Technology Support Consultant	1	2.00	121,501	2.00	121,501
Technology Support	1	2.00	112,890	2.00	112,890
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Date: 08/26/2025
Time: 10:00:30

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate		FY 2027 Request	
			Amount	Pos	Amount	
Technician						
Transportation Specialist	1	3.00	178,422	3.00		178,422
Subtotal Regular		133.21	10,284,016	133.21		10,284,016
Unclassified						
Non FTE Unclassified						
Permanent						
Policy Analyst	1	1.00	63,565	1.00		63,565
Subtotal Non FTE		1.00	63,565	1.00		63,565
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
Special Assistant	1	0.00	64,022	0.00		64,022
Subtotal Temporary		0.00	125,172	0.00		125,172
Unclassified						
Longevity						
Longevity		0.00	1,000	0.00		1,000
Subtotal Longevity		0.00	1,000	0.00		1,000
Totals		135.21	10,531,182	135.21		10,531,182
Totals by Fringe Benefits						
RET	KPERS	0.00	545,802	0.00		530,306
RET	KPER2	0.00	773,680	0.00		751,714
FICA		0.00	644,954	0.00		646,349
UNEMP		0.00	0	0.00		1,053
WKCMP		0.00	1,685	0.00		1,896
RSAL		0.00	49,497	0.00		54,762
HLT1		0.00	1,265,723	0.00		1,364,067
HLT2		0.00	202,689	0.00		218,462
FICA 2		0.00	152,702	0.00		152,702
Total Benefits		0.00	3,636,732	0.00		3,721,312
Total Salaries and Benefits		0.00	14,167,913	0.00		14,252,494
Totals by Position Type						
Regular Classified		1.00	57,429	1.00		57,429
Regular Unclassified		133.21	10,284,016	133.21		10,284,016
Non FTE Unclassified						
Permanent		1.00	63,565	1.00		63,565
Temporary Unclassified		0.00	125,172	0.00		125,172
Longevity		0.00	1,000	0.00		1,000
KANSAS						
DA-412 - 412 reconciliation						jness / 2027A0200652

Agency: Department of Education Reporting Level: 01030 01030 Administration (652-00-01030-00000000-0000-000)								
211	1 Object/Revenue	Code	2 FY 2027 Agency Change Packages	3	4	5	6	7
*****Change Package*****								
Type: E Description: Number: 8 Increased Rent for Landon State Office Building								
Group: A EXPENDITURES								
Rents								
Fees-other Services								
Contractual Services								
2								
EXPENDITURE TOTALS								
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS								
0053								
STATE GENERAL FUND								
1000								
TOTAL FUNDING								
*****Change Package*****								
Type: E Description: Number: 9 Replace E-Rate Transfer from KBOR								
Group: A								
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS								
0053								
STATE GENERAL FUND								
1000								
E-Rate Program Fund								
2157								
EDUCATIONAL TECHNOLOGY								
COORDINATOR FUND								
2157								
TOTAL FUNDING								
*****Change Package*****								
Type: E Description: Number: 10 Military Interstate Children's Compact Commission Dues								
Group: A EXPENDITURES								
Other Contractual Services								
52900								
Contractual Services								
2								
EXPENDITURE TOTALS								
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS								
0053								
STATE GENERAL FUND								
1000								
TOTAL FUNDING								

COVID-19 Transactions Program

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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 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, \$24,133,177 was allocated to school districts to cover special education costs associated with the pandemic, \$10,624,640 was allocated to school districts to ensure every school district receives at least \$300 per student for ESSER II, \$376,014 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

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enrichment programs, and \$8,311,706 to provide after school programs, as required by ARPA. This funding is primarily being used to contract with vendors to provide statewide services, but KSDE has also awarded some grants to local education agencies. Additionally, KSDE, at the direction of the State Board of Education, has allocated \$20,039,341 to school districts to ensure every school district receives at least \$625 per student for ESSER III, \$173,986 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 \$1,365,937 for other statewide contracts. Finally, \$2,855,853 was retained for state administration. ESSER III funding had to be obligated by September 30, 2024. KSDE has received approval to liquidate obligated State-level ESSER III funds through March 31, 2026. Therefore, FY 2026 is the last year in which KSDE is budgeting ESSER III expenditures. These expenditures are all State-level contracts to provide services to Kansas schools.

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 for school districts had to be obligated by September 30, 2024. Remaining funds for ESSER III–Homeless Students are administrative funds used to administer the program, which can now be obligated through September 30, 2025.

The following table shows the status of ESSER moneys at the end of FY 2025. 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 2025		
		Expenditures	Obligated	Returned
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	24,133,177	24,133,177	—	—
ESSER II–\$300 Per Student Base	10,624,640	10,624,640	—	—
ESSER II–KSSD/KSSB	376,014	376,014	—	—
ESSER III–Title I Formula	748,053,499	746,808,114	—	—
ESSER III–Learning Loss–Contracts	40,960,216	33,560,706	6,775,761	—
ESSER III–Learning Loss–Aid	598,312	598,312	—	—
ESSER III–Summer Enrichment–Contracts	4,694,444	5,538,243	—	—
ESSER III–Summer Enrichment–Aid	3,617,262	3,617,262	—	—
ESSER III–After School–Contracts	6,311,706	3,311,797	2,999,909	—
ESSER III–After School–Aid	2,000,000	1,710,355	—	—
ESSER III–\$625 Per Student Base	20,039,341	20,039,341	—	—
ESSER III–KSSD/KSSB	173,986	173,986	—	—
ESSER III–Dept. of Corrections	200,000	199,810	—	—
ESSER III–KTOY Professional Development	300,000	300,000	—	—
ESSER III–State Discretionary–Contracts	1,365,937	1,015,019	269,063	—
ESSER III–Homeless Students	5,440,776	5,323,851	—	—
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	2,431,385	—	—
Total–USDE ESSER Funding	\$1,290,970,186	\$1,278,987,036	\$10,044,733	\$—

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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 were some differences between the programs, the general purpose of both programs was 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 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 were 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. 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. In September 2024, the Governor approved the reallocation of unused EANS II funds for a variety of projects, including supporting LETRS training for Kansas teachers and paying licensing fees for early childhood providers through the Kansas Department of Health and Environment. Finally, in July 2025 the Governor approved the reallocation of \$1.7 million in unused funds from paying licensing fees for early childhood providers to supporting LETRS training for Kansas teachers. The funds would otherwise have been unused because of a change to State law that eliminated some of the licensing fees. GEER funds had to be obligated by September 30, 2024. KSDE has received approval to liquidate obligated State-level ESSER III funds through March 31, 2026. Therefore, FY 2026 is the last year in which KSDE is budgeting EANS/GEER expenditures.

The following table shows the status of EANS and GEER moneys at the end of FY 2025. 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 2025		Obligated	Returned
		Expenditures			
EANS I	\$22,167,139	\$22,165,635		\$—	\$—
EANS I-Aid	800,000	800,000		—	—
EANS I-KSDE Administration	200,000	130,400		—	—
GEER-Sunflower Summer	700,000	700,000		—	—
GEER-Special Education Contracts	2,800,000	2,800,000		—	—
EANS II	257,065	257,064		—	—
EANS II-Aid	2,722,706	2,722,706		—	—
EANS II-KSDE Administration	200,000	87,018		—	—
GEER-Learning Loss	8,700,976	2,464,206		6,236,770	—
GEER-Special Education Contracts	1,400,000	1,400,000		—	—
GEER-Early Childhood Licensing	889,115	559,115		330,000	—
GEER-Sunflower Summer	6,000,000	6,000,000		—	—
GEER-Families Together	1,000,000	523,919		—	—
GEER-Communities in Schools/SparkWheel	300,000	300,000		—	—
GEER-Educator Recruitment, Retention, & Development	500,000	323,797		—	—
GEER-Pre-K Pilot	2,500,000	2,585,540		—	—
GEER-Community Inclusion & Consulting	600,000	100,786		207,112	—
Total-USDE EANS/GEER Funding	\$51,737,001	\$43,920,186		\$6,773,882	\$—

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Supplemental IDEA Grants

In addition to the ESSER III award, ARPA included supplemental awards to support special education. These grants were awarded through Part B of the Individuals with Disabilities Education Act (IDEA) and included funding for both K-12 education and early childhood education. This funding was on top of the standard IDEA Part B grants KSDE receives from the federal government for special education. The IDEA Part B supplemental awards were available until September 30, 2023.

The following table shows the status of these supplemental awards at the end of FY 2025.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020-FY 2025</u>		<u>Obligated</u>	<u>Returned</u>
		<u>Expenditures</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. All expenditures for these awards occurred during FY 2022.

The following table shows the status of moneys for child nutrition programs at the end of FY 2025.

<u>Program</u>	<u>Available Funds</u>	<u>FY 2020-FY 2025</u>		<u>Obligated</u>	<u>Returned</u>
		<u>Expenditures</u>			
CARES Act–Child Nutrition Programs	\$85,209,602	\$85,209,062		\$—	\$—
CRRSA Act–Child Nutrition Programs	6,252,703	6,087,836		—	164,867
Emergency Costs					
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.

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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 was used to support the development of an 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 also supported 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 2025. 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>	FY 2020-FY 2025		
		<u>Expenditures</u>	<u>Obligated</u>	<u>Returned</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	2,335,613	—	—
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	30,643,248	—	—
Total-Children's Cabinet	\$54,216,234	\$47,226,947	\$—	\$6,632,535

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EXPENDITURE JUSTIFICATION

FY 2026 is the last year in which KSDE is budgeting expenditures in the COVID-19 Transactions program. In September 2024 KSDE received 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. These remaining funds were obligated for various State-level contracts. The approval for late liquidation was rescinded without notification by the U.S. Department of Education on March 28, 2025. As a result, no work occurred on these contracts during the last quarter of FY 2025. However, KSDE received notification from the federal government at the end of June 2025 that they were reinstating the approved late liquidation while legal challenges continue. Since KSDE has been informed it will have access to the remaining funds, the FY 2026 budget includes expenditures from the remaining ESSER and GEER funds. There are no budgeted expenditures in FY 2027.

The table on the following two pages summarizes the budgeted expenditures, by federal relief program, for FY 2026. The FY 2026 budget is described in greater detail below the table. This program does not include expenditures from the State Fiscal Recovery Fund or the Capital Projects Fund. Those expenditures are budgeted under unique program codes.

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COVID-19 Relief Funding for K-12 Education

Program	Available Funds	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate	Returned
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	-	-	-	104,047,974	-	-	-	-	-
ESSER II-State Discretionary-Special Education	24,133,177	-	-	11,001,644	10,395,133	2,736,401	-	-	-	-
ESSER II-State Discretionary-Per Student Base (\$300 per student)	10,624,640	-	-	6,676,741	3,071,829	876,070	-	-	-	-
ESSER II-State Discretionary-KSSD/KSSB	376,014	-	-	350,000	200,000	(173,986)	-	-	-	-
ESSER III-Title I Formula	748,053,499	-	-	-	304,914,154	334,121,382	117,773,578	-	-	-
ESSER III-State Learning Loss-Contracts	40,960,216	-	3,143,790	5,608,053	7,009,687	8,107,433	9,691,743	6,775,761	-	-
ESSER III-State Learning Loss-Flow Thru	598,312	-	-	-	-	125,000.00	473,312	-	-	-
ESSER III-State Summer Enrichment-Contracts	4,694,444	-	246,722	1,194,366	1,520,135	1,489,985	1,088,036	-	-	-
ESSER III-State Summer Enrichment-Flow Thru	3,617,262	-	-	827,515	397,685	-	2,392,062	-	-	-
ESSER III-State After-School-Contracts	6,311,706	-	-	1,000,000	1,000,000	1,000,000	311,797	2,999,909	-	-
ESSER III-State After-School-Flow Thru	2,000,000	-	-	450,445	540,184	599,802	119,924	-	-	-
ESSER III-State Discretionary-Per Student Base (\$625 per student)	200,939,341	-	-	-	10,032,625	8,299,425	1,707,291	-	-	-
ESSER III-State Discretionary-KSSD/KSSB	173,986	-	-	-	-	173,986	-	-	-	-
ESSER III-State Discretionary-Dept. of Corrections	200,000	-	-	19,500	70,359	117,739	-	-	-	-
ESSER III-State Discretionary-KTOY/Kansas LEADS	300,000	-	-	300,000	300,000	300,000	115,019	269,063	-	-
ESSER III-State Discretionary-Contracts/Other	1,365,937	-	-	-	-	-	-	-	-	-
ESSER III-Homeless Students	5,440,776	-	-	266,636	1,683,663	1,760,945	1,612,607	116,925	-	-
ESSER II-KSDE Administration	422,645	18,246	404,399	-	-	-	-	-	-	-
ESSER II-KSDE Administration	1,849,149	-	1,800,612	48,537	-	-	-	-	-	-
ESSER III-KSDE Administration	2,855,853	-	-	457,032	1,314,985	568,894	90,474	424,468	-	-
Subtotal-USDE ESSER Funding	\$ 1,290,970,186	\$ 7,419,791	\$ 71,640,609	\$ 267,659,093	\$ 446,686,484	\$ 350,074,075	\$ 135,506,984	\$ 10,586,126	\$ -	\$ -
GEER II-Emergency Assistance to Non-Public Schools (EANS)	\$ 22,167,139	\$ -	\$ 3,200,000	\$ 8,709,579	\$ 8,749,963	\$ 1,506,093	\$ -	\$ -	\$ -	\$ -
GEER II-EANS-Flow Thru	800,000	-	-	-	-	800,000	-	-	-	-
GEER II-EANS-KSDE Administration	200,000	-	-	-	-	44,241	-	-	-	-
GEER II-Reverted EANS I-Sunflower Summer 2.0	700,000	-	-	26,752	59,407	-	-	-	-	-
GEER II-Reverted EANS I-SPED Contracts	2,800,000	-	-	-	-	700,000	-	-	-	-
ARPA-EANS II	257,065	-	-	-	-	2,644,326	(2,387,262)	-	-	-
ARPA-EANS II-Flow Thru	2,732,706	-	-	-	-	1,600,000	1,122,706	-	-	-
ARPA-EANS II-KSDE Administration	200,000	-	-	-	-	53,089	33,929	112,982	-	-
GEER II-Reverted ARPA EANS II-Learning Loss	8,700,976	-	-	-	-	-	2,464,206	6,236,770	-	-
GEER II-Reverted ARPA EANS II-SPED Contracts	1,400,000	-	-	-	-	-	1,400,000	-	-	-
GEER II-Reverted ARPA EANS II-Early Childhood Licensing	889,115	-	-	-	-	-	559,115	330,000	-	-
GEER II-Reverted ARPA EANS II-Funds-Sunflower Summer 2.0	6,000,000	-	-	-	2,551,388	3,448,612	-	-	-	-
GEER II-Reverted ARPA EANS II-Families Together	1,000,000	-	-	-	165,000	205,700	153,219	-	-	-
GEER II-Reverted ARPA EANS II-Communities in Schools/SparkWheel	300,000	-	-	-	150,000	150,000	-	-	-	-
GEER II-Reverted ARPA EANS II-Educator Recruitment, Retention, & Development	500,000	-	-	-	-	-	98,437	-	-	-
GEER II-Reverted ARPA EANS II-Early Childhood (Pre-K Pilot)	2,500,000	-	-	-	-	-	304,729	-	-	-
GEER II-Reverted ARPA EANS II-Community Inclusion & Consultation	600,000	-	-	-	2,280,811	61,730	39,056	207,112	-	-
Subtotal-USDE GEER & EANS Funding	\$ 51,737,001	\$ -	\$ 3,200,000	\$ 8,736,331	\$ 13,956,169	\$ 14,543,880	\$ 3,483,406	\$ 6,886,864	\$ -	\$ -

Narrative Information - DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program COVID-19 Transactions

COVID-19 Relief Funding for K-12 Education

Program	Available Funds	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Estimate	FY 2027 Estimate	Returned
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	-	-	-	-
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 Cost-CRRSA Act	6,252,703	-	-	6,087,836	-	-	-	-	-	164,867
Child and Adult Care Food Programs Emergency Cost-CRRSA Act	2,457,527	-	-	1,604,564	-	-	-	-	-	852,963
Subtotal-USDA Funding	\$ 93,919,832	\$ 44,678,260	\$ 40,531,342	\$ 7,692,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,017,830
Children's Cabinet-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	740,424	712,240	-	-	-
Children's Cabinet-CRISA 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	-	-	-	-	30,593,672	49,577	-	-	-
Subtotal-Coronavirus Relief Fund	\$ 54,716,234	\$ -	\$ 11,407,465	\$ 756,958	\$ 666,612	\$ 33,634,096	\$ 761,817	\$ -	\$ -	\$ 6,632,535
TOTAL	\$ 1,518,376,260	\$ 52,098,051	\$ 126,779,416	\$ 298,247,967	\$ 472,860,047	\$ 400,820,794	\$ 139,752,207	\$ 17,472,990	\$ -	\$ 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 had to be obligated by September 30, 2024, and must be liquidated by March 31, 2026.
- GEER monies had to be obligated by September 30, 2024, and must be liquidated by March 31, 2026.
- IDEA ARP monies were 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 2026: There are no budgeted expenditures for salaries and wages from the COVID-19 Transactions program in FY 2026.

Budget Year–FY 2027: There are no budgeted expenditures for salaries and wages from the COVID-19 Transactions program in FY 2027.

Contractual Services

Current Year–FY 2026: Estimated expenditures for contractual services total \$17,472,990, all from special revenue funds. The revised estimate is an increase of \$3,470,420 above the approved amount. The increase is attributable to the pause in contracted work that occurred during the last quarter of FY 2025. The funds that would have otherwise been spent in FY 2025 are now budgeted to be spent in FY 2026. 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. The FY 2026 revised estimate is based on KSDE liquidating the remaining ESSER and GEER funds through March 31, 2026. Descriptions of major contracts can be found below. Current contracts are listed first and are followed by previous contracts that are no longer active.

Budget Year–FY 2027: There are no budgeted expenditures for contractual services from the COVID-19 Transactions program in FY 2027.

Major Contracts Funded with COVID-19 Relief Moneys

- **Pittsburg State University: LETRS Training.** KSDE has contracted with PSU to provide LETRS (Language Essential for Teachers of Reading and Spelling) to over 10,000 teachers in Kansas. This training is provided free-of-charge to school districts.
 - Expenditures through FY 2025: \$17,485,435
 - FY 2026 budgeted expenditures: \$8,865,450
 - ESSER III After School: \$2,999,909
 - GEER II Learning Loss: \$5,865,541
- **Standards Alignment Trainings.** KSDE has contracted with Southeast Kansas Education Service Center, Educational Services and Staff Development Association of Central Kansas, Southwest Plains Education Service Center, Smoky Hill Central Kansas Education Service Center, and South Central Kansas Education Service Center to host free professional development on how to align curriculum with the Kansas academic standards.
 - Expenditures through FY 2025: \$275,165
 - FY 2026 budgeted expenditures (ESSER III Learning Loss): \$1,953,538
- **Illuminate Ed/Renaissance Learning: FastBridge.** KSDE has contracted with Illuminate Ed (now Renaissance Learning) 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.
 - Expenditures through FY 2025: \$7,681,745
 - FY 2026 budgeted expenditures (ESSER III Learning Loss): \$1,875,750
- **Achievement and Assessment Institute (KU Center for Research): Kansas Assessment Program.** KSDE has amended the state assessment contract with KU to provide additional interim assessments and make additional improvements to the Kansas Assessment Program.
 - Expenditures through FY 2025: \$1,702,348
 - FY 2026 budgeted expenditures (ESSER III Learning Loss): \$1,203,273
- **United School Administrators: Leadership Professional Development.** KSDE has contracted with United School Administrators of Kansas to provide professional development to Kansas superintendents and principals. This

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professional development is focused on improving the ability of superintendents and principals to develop systems and structures that have been shown to increase student achievement.

- Expenditures through FY 2025: \$641,880
 - FY 2026 budgeted expenditures (ESSER III Learning Loss): \$758,120
- **Kansas Rural Communities: Hire Paths.** KSDE has contracted with Kansas Rural Communities to expand the activities of HirePaths, which is a program to encourage Kansas high school students and their parents to consider a career in a variety of high-skill trades.
 - Expenditures through FY 2025: \$1,528,771
 - FY 2026 budgeted expenditures (GEER II Learning Loss): \$371,229
- **Noonan Gaumer Erickson, LLC.** KSDE has contracted with Noonan Gaumer Erickson, LLC to provide tools, products, and professional development to Kansas educators so that they can better mitigate the loss of social-emotional skills due to the pandemic.
 - Expenditures through FY 2025: \$1,761,600
 - FY 2026 budgeted expenditures (ESSER III Learning Loss): \$318,400
- **Smoky Hill Central Kansas Education Service Center: School Improvement.** KSDE has contracted with Smoky Hill to help KSDE staff with the implementation of the agency's school improvement model.
 - Expenditures through FY 2025: \$271,688
 - FY 2026 budgeted expenditures (ESSER III State Discretionary): \$269,063

Completed Major Contracts Funded with COVID-19 Relief Moneys

- **Kansas Association of Educational Service Agencies: EANS I and EANS II.** KSDE contracted with KAESA to provide services to Kansas nonpublic schools participating in the EANS I and EANS II programs.
 - Expenditures through FY 2025: \$22,422,699
- **Kansas State University: 4-H Summer Engagement.** 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.
 - Expenditures through FY 2025: \$3,732,907
- **Northeast Kansas Education Service Center (Keystone Learning Services): MTSS.** 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.
 - Expenditures through FY 2025: \$988,793
- **Southeast Kansas Education Service Center (Greenbush): School Improvement.** 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.
 - Expenditures through FY 2025: \$315,000
- **Kansas Boys and Girls Clubs: After School.** KSDE contracted with Kansas Boys and Girls Clubs to provide after school enrichment programming, including academic recovery, through FY 2024.
 - Expenditures through FY 2024: \$3,000,000
- **Kansas Boys and Girls Clubs: Summer Enrichment.** KSDE contracted with Kansas Boys and Girls Clubs to provide summer enrichment programming, including academic recovery, through FY 2024.
 - Expenditures through FY 2024: \$1,500,000

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- **Kansas State University: Postsecondary Advising.** 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.
 - Expenditures through FY 2024: \$999,928
- **Renaissance Learning: Professional Development.** KSDE contracted with Renaissance Learning to provide professional development to schools using Renaissance resources and help educators better address learning loss among students.
 - Expenditures through FY 2024: \$738,200
- **Smoky Hill Central Kansas Education Service Center: Curriculum Audit.** 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.
 - Expenditures through FY 2024: \$57,138
- **United School Administrators: *Navigating Next*.** 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.
 - Expenditures through FY 2023: \$500,000
- **Hanover Research.** KSDE contracted with Hanover Research to provide consulting research services for the state assessments for FY 2022 and FY 2023. This helped KSDE staff identify trends in assessment results, including among different sub-groups of students.
 - Expenditures through FY 2023: \$490,000
- **KU Center for Research: Sunflower Summer.** 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).
 - Expenditures through FY 2022: \$119,483

Commodities

Current Year–FY 2026: There are no commodities expenditures budgeted from the COVID-19 Transactions program in FY 2026.

Budget Year–FY 2027: There are no commodities expenditures budgeted from the COVID-19 Transactions program in FY 2027.

Capital Outlay

Current Year–FY 2026: There are no capital outlay expenditures budgeted from the COVID-19 Transactions program in FY 2026.

Budget Year–FY 2027: There are no capital outlay expenditures budgeted from the COVID-19 Transactions program in FY 2027.

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

Current Year–FY 2026: There are no aid and other assistance expenditures budgeted from the COVID-19 Transactions program in FY 2026.

Budget Year–FY 2027: There are no aid and other assistances expenditures budgeted from the COVID-19 Transactions program in FY 2027.

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Transfers

Current Year–FY 2026: There are no transfers to other state agencies budgeted from the COVID-19 Transactions program in FY 2026.

Budget Year–FY 2027: There are no transfers to other state agencies budgeted from the COVID-19 Transactions program in FY 2027.

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Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
Version: 2027-A-02-00652

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Division of the Budget
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	210,132	0	0	0	0	0
	TOTAL Salaries and Wages	210,132	0	0	0	0	0
52000	Communication	179	0	0	0	0	0
52300	Rents	11,713	0	0	0	0	0
52500	Travel and Subsistence	16,992	0	0	0	0	0
52510	InState Travel and Subsistence	3,200	0	0	0	0	0
52520	Out of State Travel and Subsis	2,124	0	0	0	0	0
52600	Fees-other Services	60,902	0	0	0	0	0
52700	Fee-Professional Services	17,080,684	16,818,615	0	0	0	0
52900	Other Contractual Services	0	654,375	0	0	0	0
	TOTAL Contractual Services	17,175,794	17,472,990	0	0	0	0
53500	Vehicle Part Supply Accessory	305	0	0	0	0	0
53600	Pro Science Supply Material	32,432	0	0	0	0	0
53700	Office and Data Supplies	46	0	0	0	0	0
53900	Other Supplies and Materials	679	0	0	0	0	0
	TOTAL Commodities	33,462	0	0	0	0	0
	SUBTOTAL State Operations	17,419,388	17,472,990	0	0	0	0
55000	Federal Aid Payments	131,435,714	0	0	0	0	0
	TOTAL Aid to Local Governments	131,435,714	0	0	0	0	0
55200	Claims	1,103,678	0	0	0	0	0
	TOTAL Other Assistance	1,103,678	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	149,958,780	17,472,990	0	0	0	0
77300	Transfers	91,234	0	0	0	0	0
	TOTAL Non-Expense Items	91,234	0	0	0	0	0
	TOTAL EXPENDITURES	150,050,014	17,472,990	0	0	0	0
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Dept. Name: COVID-19 Transactions
Agency Name: Department of Education
Agency Reporting Level: 21660
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	3230	3020 FOOD ASSISTANCE FDF	68,999	0	0	0	0	0
1	3230	3230 SUBTOTAL for 3230's	68,999	0	0	0	0	0
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	141,133	0	0	0	0	0
1	3233	3233 SUBTOTAL for 3233's	141,133	0	0	0	0	0
		1182 TOTAL Salaries and Wages	210,132	0	0	0	0	0
2	3230	3020 FOOD ASSISTANCE FDF	45,136	0	0	0	0	0
2	3230	3230 SUBTOTAL for 3230's	45,136	0	0	0	0	0
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	16,994,191	17,472,990	0	0	0	0
2	3233	3233 SUBTOTAL for 3233's	16,994,191	17,472,990	0	0	0	0
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	136,467	0	0	0	0	0
2	3319	3230 SUBTOTAL for 3319's	136,467	0	0	0	0	0
		1212 TOTAL Contractual Services	17,175,794	17,472,990	0	0	0	0
3	3230	3020 FOOD ASSISTANCE FDF	817	0	0	0	0	0
3	3230	3230 SUBTOTAL for 3230's	817	0	0	0	0	0
3	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	32,645	0	0	0	0	0
3	3233	3233 SUBTOTAL for 3233's	32,645	0	0	0	0	0
		1232 TOTAL Commodities	33,462	0	0	0	0	0
8	3056	3200 REIMB FOR SERVICES FD	8,380,332	0	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	8,380,332	0	0	0	0	0
8	3230	3020 FOOD ASSISTANCE FDF	11,444	0	0	0	0	0
8	3230	3230 SUBTOTAL for 3230's	11,444	0	0	0	0	0
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	122,889,233	0	0	0	0	0
8	3233	3233 SUBTOTAL for 3233's	122,889,233	0	0	0	0	0
8	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	154,707	0	0	0	0	0
8	3319	3230 SUBTOTAL for 3319's	154,707	0	0	0	0	0
8	3530	3500 FD ASSTENATL SCHL LNCH PRG FDF	(2)	0	0	0	0	0
8	3530	3230 SUBTOTAL for 3530's	(2)	0	0	0	0	0
		1282 TOTAL Aid to Locals	131,435,714	0	0	0	0	0
9	3028	0529 ARPA Supplemental	49,577	0	0	0	0	0
9	3028	3028 SUBTOTAL for 3028's	49,577	0	0	0	0	0
9	3056	3200 REIMB FOR SERVICES FD	414,505	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	414,505	0	0	0	0	0
9	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	220,164	0	0	0	0	0
9	3233	3233 SUBTOTAL for 3233's	220,164	0	0	0	0	0
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	421,066	0	0	0	0	0
9	3319	3230 SUBTOTAL for 3319's	421,066	0	0	0	0	0
9	3530	3500 FD ASSTENATL SCHL LNCH PRG FDF	(1,634)	0	0	0	0	0
9	3530	3230 SUBTOTAL for 3530's	(1,634)	0	0	0	0	0
		1332 TOTAL Other Assistance	1,103,678	0	0	0	0	0
92	3056	3200 REIMB FOR SERVICES FD	85,434	0	0	0	0	0
92	3056	3056 SUBTOTAL for 3056's	85,434	0	0	0	0	0
92	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	5,800	0	0	0	0	0
92	3233	3233 SUBTOTAL for 3233's	5,800	0	0	0	0	0
		1352 TOTAL Non-Expense Items	91,234	0	0	0	0	0

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Dept. Name: COVID-19 Transactions

Agency Name: Department of Education

Agency Reporting Level: 21660

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	1352	TOTAL All Funds	150,050,014	17,472,990	0	0	0	0

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Dept. Name: COVID-19 TransactionsDate: 08/26/2025Time: 09:50:37

Agency Name: Department of Education

Agency Reporting Level: 21660

Version: 2027-A-02-00652

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0529	ARPA Supplemental	49,577	0	0	0	0	0
3028	SUBTOTAL CHILD CARE AND DEV BLOCK GRANT	49,577	0	0	0	0	0
3200	REIMB FOR SERVICES FD	8,880,271	0	0	0	0	0
3056	SUBTOTAL REIMB FOR SERVICES FD	8,880,271	0	0	0	0	0
3020	FOOD ASSISTANCE FDF	126,396	0	0	0	0	0
3230	SUBTOTAL FOOD ASSISTANCE FDF	126,396	0	0	0	0	0
3040	ELEM/SECONDRY SCHOOL AID FDF	140,283,166	17,472,990	0	0	0	0
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	140,283,166	17,472,990	0	0	0	0
7400	COMMUN BASED CHILD ABUSE PREVENTION	712,240	0	0	0	0	0
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	712,240	0	0	0	0	0
3500	FD ASST-NATL SCHL LNCH PRG FDF	(1,636)	0	0	0	0	0
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	(1,636)	0	0	0	0	0
1464	TOTAL MEANS OF FUNDING	150,050,014	17,472,990	0	0	0	0
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ARPA SFRF and CPF Programs

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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 could be used for obligations incurred through December 31, 2024.

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

A total of \$592,123 was distributed to 10 different local education agencies over the course of the grant program. This award has been officially closed.

Current Year—FY 2026: There are no budgeted SFRF expenditures for FY 2026.

Budget Year—FY 2027: There are no budgeted SFRF expenditures for FY 2027.

SFRF Virtual Math Program—Program Code: A0020

Section 2(a) of 2022 HB 2567 required KSDE to select and implement a virtual math program that meets the following requirements:

- Is customized to Kansas curriculum standards;
- Is evidence-based;
- Is free to use for students;
- Provides tutoring in multiple languages;
- Provides professional development to teachers on how best to use the program; and
- Has been implemented in other states over the preceding eight fiscal years.

All Kansas school districts are authorized to use the program and must report certain data regarding student use and outcomes to KSDE. KSDE is required to compile school districts' reports and submit a summary report to the Legislature.

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

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Program SFRF and CPF Awards

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 2026: There are no budgeted SFRF expenditures for FY 2026.

Budget Year–FY 2027: There are no budgeted SFRF expenditures for FY 2027.

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 2026: There are no budgeted SFRF expenditures for FY 2026.

Budget Year–FY 2027: There are no budgeted SFRF expenditures for FY 2027.

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 awarded the full amount to one school district (USD 512 Shawnee Mission). This award has been officially closed.

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

Budget Year–FY 2027: There are no budgeted SFRF expenditures for FY 2027.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program SFRF and CPF Awards

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 2025, the Children's Cabinet expended or encumbered \$17,279,979 for the Early Childhood Capacity Accelerator grant program from the SFRF, leaving a balance of \$2,720,021. That balance is projected to be expended during FY 2026

Current Year–FY 2026: Estimated SFRF expenditures for the current year are \$2,720,021. This includes \$87,969 for salaries and wages and \$2,632,052 for aid and other assistance. The revised estimate includes 0.9 FTE under the authority of the Children's Cabinet.

Budget Year–FY 2027: There are no budgeted SFRF expenditures for FY 2027.

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.

Through FY 2025, the Children's Cabinet expended or encumbered \$20,419,156 for the CPF. This includes \$19,635,140 for aid to subrecipients and \$784,016 for administration of the program.

The FY 2025 approved budget includes \$200,000 in ARPA CPF expenditures, all for program administration. This award was budgeted for FY 2025 and FY 2026 based on the remaining balance of the ARPA CPF award at the end of FY 2024, which included unpaid encumbrances. Some of those encumbrances were subsequently released, leaving additional funds available. Therefore, the revised estimate for FY 2026 and initial budget for FY 2027 is based on the current balance of the award, which is \$19,580,844. That balance is projected to be expended by the end of FY 2027.

Current Year–FY 2026: Estimated CPF expenditures for the current year are \$12,357,341. This includes \$646,721 for program administration in program code CPFA3 and \$11,710,620 for aid and other assistance in program code CPF03. The revised estimate includes 1.1 FTE under the authority of the Children's Cabinet.

Budget Year–FY 2027: Budgeted CPF expenditures for FY 2027 are \$7,223,503. This includes \$134,115 for program administration in program code CPFA3 and \$7,089,388 for aid and other assistance in program code CPF03.

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:54:55

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	95,980	0	0	0	0	0
	TOTAL Aid to Local Governments	95,980	0	0	0	0	0
55200	Claims	500	0	0	0	0	0
	TOTAL Other Assistance	500	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	96,480	0	0	0	0	0
77300	Transfers	2,500,000	0	0	0	0	0
	TOTAL Non-Expense Items	2,500,000	0	0	0	0	0
	TOTAL EXPENDITURES	2,596,480	0	0	0	0	0
KANSAS		406/410S - 406/410 series report	jhess / 2027A0200652				

406/410 series report

Dept. Name: Kansas Connect and Learn
Agency Name: Department of Education
Agency Reporting Level: A0010
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:54:55

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
8	3756	3536 ARP AGENCY SFRF SPENDING	95,980	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	95,980	0	0	0	0	0
		1042 TOTAL Aid to Locals						
9	3756	3536 ARP AGENCY SFRF SPENDING	500	0	0	0	0	0
9	3756	3756 SUBTOTAL for 3756's	500	0	0	0	0	0
		1052 TOTAL Other Assistance						
92	3756	3536 ARP AGENCY SFRF SPENDING	2,500,000	0	0	0	0	0
92	3756	3756 SUBTOTAL for 3756's	2,500,000	0	0	0	0	0
		1062 TOTAL Non-Expense Items						
		1062 TOTAL All Funds	2,596,480	0	0	0	0	0
KANSAS			406/410S - 406/410 series report					
			jhes / 2027A0200652					

406/410 series report

Dept. Name: Kansas Connect and Learn

Agency Name: Department of Education

Agency Reporting Level: A0010

Version: 2027-A-02-00652

Date: 08/26/2025

Time: 09:54:55

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	2,596,480	0	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	2,596,480	0	0	0	0	0
1086	TOTAL MEANS OF FUNDING	2,596,480	0	0	0	0	0
KANSAS	406/410S - 406/410 series reportjhess / 2027A0200652						

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:14

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 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 /	2027A0200652

406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:14

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
TOTAL All Funds			0	0	0	0	0	0

KANSAS

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406/410 series report

Dept. Name: Virtual Math Program
Agency Name: Department of Education
Agency Reporting Level: A0020
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:14

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
TOTAL MEANS OF FUNDING		0	0	0	0	0	0

KANSAS

406/410S - 406/410 series report

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406/410 series report

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:38

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 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				jhess /	2027A0200652

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Division of the Budget
KANSAS

Dept. Name: Safe and Secure School Grants
Agency Name: Department of Education
Agency Reporting Level: A0021
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:38

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
TOTAL All Funds			0	0	0	0	0	0
KANSAS			406/410S - 406/410 series report					
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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: 2027-A-02-00652

Date: 08/26/2025

Time: 09:55:38

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
TOTAL MEANS OF FUNDING		0	0	0	0	0	0

KANSAS

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406/410 series report

Dept. Name: ARPA Special Education
Agency Name: Department of Education
Agency Reporting Level: A0305
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:56:12

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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	2,500,000	0	0	0	0	0
	TOTAL Aid to Local Governments	2,500,000	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	2,500,000	0	0	0	0	0
	TOTAL EXPENDITURES	2,500,000	0	0	0	0	0
KANSAS		406/410S - 406/410 series report	jhess / 2027A0200652				

406/410 series report

Dept. Name: ARPA Special Education

Agency Name: Department of Education

Agency Reporting Level: A0305

Version: 2027-A-02-00652

Date: 08/26/2025

Time: 09:56:12

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
8	3756	3536 ARP AGENCY SFRF SPENDING	2,500,000	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	2,500,000	0	0	0	0	0
		22 TOTAL Aid to Locals	2,500,000	0	0	0	0	0
		22 TOTAL All Funds	2,500,000	0	0	0	0	0
KANSAS			406/410S - 406/410 series report					
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406/410 series report

Dept. Name: ARPA Special Education

Agency Name: Department of Education

Agency Reporting Level: A0305

Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:56:12

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Division of the Budget KANSAS

[illegible]

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:55:54

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	42,648	87,969	0	0	0	0
	TOTAL Salaries and Wages	42,648	87,969	0	0	0	0
52000	Communication	405	0	0	0	0	0
	TOTAL Contractual Services	405	0	0	0	0	0
53700	Office and Data Supplies	3	0	0	0	0	0
	TOTAL Commodities	3	0	0	0	0	0
	SUBTOTAL State Operations	43,056	87,969	0	0	0	0
55000	Federal Aid Payments	27,789	0	0	0	0	0
	TOTAL Aid to Local Governments	27,789	0	0	0	0	0
55200	Claims	10,146,499	2,632,052	0	0	0	0
	TOTAL Other Assistance	10,146,499	2,632,052	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	10,217,344	2,720,021	0	0	0	0
	TOTAL EXPENDITURES	10,217,344	2,720,021	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:55:54

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	3756	3536 ARP AGENCY SFRF SPENDING	42,648	87,969	0	0	0	0
1	3756	3756 SUBTOTAL for 3756's	42,648	87,969	0	0	0	0
		1062 TOTAL Salaries and Wages		87,969	0	0	0	0
2	3756	3536 ARP AGENCY SFRF SPENDING	405	0	0	0	0	0
2	3756	3756 SUBTOTAL for 3756's	405	0	0	0	0	0
		1072 TOTAL Contractual Services	405	0	0	0	0	0
3	3756	3536 ARP AGENCY SFRF SPENDING	3	0	0	0	0	0
3	3756	3756 SUBTOTAL for 3756's	3	0	0	0	0	0
		1082 TOTAL Commodities	3	0	0	0	0	0
8	3756	3536 ARP AGENCY SFRF SPENDING	27,789	0	0	0	0	0
8	3756	3756 SUBTOTAL for 3756's	27,789	0	0	0	0	0
		1092 TOTAL Aid to Locals	27,789	0	0	0	0	0
9	3756	3536 ARP AGENCY SFRF SPENDING	10,146,499	2,632,052	0	0	0	0
9	3756	3756 SUBTOTAL for 3756's	10,146,499	2,632,052	0	0	0	0
		1102 TOTAL Other Assistance	10,146,499	2,632,052	0	0	0	0
		1102 TOTAL All Funds	10,217,344	2,720,021	0	0	0	0
KANSAS			406/410S - 406/410 series report					
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406/410 series report

Dept. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:55:54

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3536	ARP AGENCY SFRF SPENDING	10,217,344	2,720,021	0	0	0	0
3756	SUBTOTAL AMER RESCUE PLAN STATE RELIEF	10,217,344	2,720,021	0	0	0	0
1134	TOTAL MEANS OF FUNDING	10,217,344	2,720,021	0	0	0	0
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

412 reconciliation

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Program. Name: Childcare Capacity Accelerator
Agency Name: Department of Education
Agency Reporting Level: A0073
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 10:03:51

Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Non FTE Unclassified							
Permanent							
Administrative Specialist	1	0.40		20,209	0.00		0
Assistant Director	1	0.20		18,000	0.00		0
Manager/Administrator	1	0.10		10,731	0.00		0
Program Consultant	1	0.10		6,777	0.00		0
Systems Specialist	1	0.10		8,000	0.00		0
Subtotal Non FTE		0.90		63,717	0.00		0
Unclassified Permanent							
Longevity							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.90		63,717	0.00		0
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		2,220	0.00		0
RET	KPER2	0.00		5,859	0.00		0
FICA		0.00		3,950	0.00		0
WKCMP		0.00		10	0.00		0
RSAL		0.00		299	0.00		0
HLT1		0.00		9,111	0.00		0
HLT2		0.00		1,878	0.00		0
FICA 2		0.00		924	0.00		0
Total Benefits		0.00		24,252	0.00		0
Total Salaries and				87,969	0.00		0
Benefits							
Totals by Position Type							
Non FTE Unclassified		0.90		63,717	0.00		0
Permanent							
Longevity		0.00		0	0.00		0
KANSAS			DA-412 - 412 reconciliation				jhess / 2027A0200652

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Date: 08/26/2025
Time: 09:56:36

Version: 2027-A-02-00652

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	SUBTOTAL State Operations	0	0	0	0	0	0
55000	Federal Aid Payments	8,454,459	0	0	0	0	0
	TOTAL Aid to Local Governments	8,454,459	0	0	0	0	0
55200	Claims	26,266,719	11,710,620	0	7,089,388	0	7,089,388
	TOTAL Other Assistance	26,266,719	11,710,620	0	7,089,388	0	7,089,388
	TOTAL REPORTABLE EXPENDITURES	34,721,178	11,710,620	0	7,089,388	0	7,089,388
	TOTAL EXPENDITURES	34,721,178	11,710,620	0	7,089,388	0	7,089,388
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

406/410 series report

Dept. Name: Capital Projects Fund

Agency Name: Department of Education

Agency Reporting Level: CPF03

Version: 2027-A-02-00652

Date: 08/26/2025

Time: 09:56:36

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
8	3761	3504 ARPA CAPITAL PROJECTS	8,454,459	0	0	0	0	0
8	3761	3761 SUBTOTAL for 3761's	8,454,459	0	0	0	0	0
		1032 TOTAL Aid to Locals	8,454,459	0	0	0	0	0
9	3761	3504 ARPA CAPITAL PROJECTS	26,266,719	11,710,620	0	7,089,388	0	7,089,388
9	3761	3761 SUBTOTAL for 3761's	26,266,719	11,710,620	0	7,089,388	0	7,089,388
		1042 TOTAL Other Assistance	26,266,719	11,710,620	0	7,089,388	0	7,089,388
		1042 TOTAL All Funds	34,721,178	11,710,620	0	7,089,388	0	7,089,388
KANSAS			406/410S - 406/410 series report	jhes / 2027A0200652				

406/410 series report

Dept. Name: Capital Projects Fund
Agency Name: Department of Education
Agency Reporting Level: CPF03
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:56:36

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3504	ARPA CAPITAL PROJECTS	34,721,178	11,710,620	0	7,089,388	0	7,089,388
3761	SUBTOTAL ARPA CAPITAL PROJECTS	34,721,178	11,710,620	0	7,089,388	0	7,089,388
1062	TOTAL MEANS OF FUNDING	34,721,178	11,710,620	0	7,089,388	0	7,089,388
KANSAS		406/410S - 406/410 series report				j	hess / 2027A0200652

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:56:53

Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	42,053	110,263	0	0	0	0
	TOTAL Salaries and Wages	42,053	110,263	0	0	0	0
52000	Communication	405	0	0	0	0	0
52500	Travel and Subsistence	511	0	0	0	0	0
52510	InState Travel and Subsistence	186	0	0	0	0	0
	TOTAL Contractual Services	1,102	0	0	0	0	0
53700	Office and Data Supplies	124	0	0	0	0	0
	TOTAL Commodities	124	0	0	0	0	0
	TOTAL Capital Outlay	230	0	0	0	0	0
	SUBTOTAL State Operations	43,509	110,263	0	0	0	0
55200	Claims	1,101,386	536,458	0	134,115	0	134,115
	TOTAL Other Assistance	1,101,386	536,458	0	134,115	0	134,115
	TOTAL REPORTABLE EXPENDITURES	1,144,895	646,721	0	134,115	0	134,115
	TOTAL EXPENDITURES	1,144,895	646,721	0	134,115	0	134,115
KANSAS		406/410S - 406/410 series report			jhes / 2027A0200652		

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2027-A-02-00652

Date: 08/26/
2025
Time: 09:56:53

Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	3761	3504 ARPA CAPITAL PROJECTS	42,053	110,263	0	0	0	0
1	3761	3761 SUBTOTAL for 3761's	42,053	110,263	0	0	0	0
		1082 TOTAL Salaries and Wages	42,053	110,263	0	0	0	0
2	3761	3504 ARPA CAPITAL PROJECTS	1,102	0	0	0	0	0
2	3761	3761 SUBTOTAL for 3761's	1,102	0	0	0	0	0
		1092 TOTAL Contractual Services	1,102	0	0	0	0	0
3	3761	3504 ARPA CAPITAL PROJECTS	124	0	0	0	0	0
3	3761	3761 SUBTOTAL for 3761's	124	0	0	0	0	0
		1102 TOTAL Commodities	124	0	0	0	0	0
4	3761	3504 ARPA CAPITAL PROJECTS	230	0	0	0	0	0
4	3761	3761 SUBTOTAL for 3761's	230	0	0	0	0	0
		1112 TOTAL Capital Outlay	230	0	0	0	0	0
9	3761	3504 ARPA CAPITAL PROJECTS	1,101,386	536,458	0	134,115	0	134,115
9	3761	3761 SUBTOTAL for 3761's	1,101,386	536,458	0	134,115	0	134,115
		1122 TOTAL Other Assistance	1,101,386	536,458	0	134,115	0	134,115
		1122 TOTAL All Funds	1,144,895	646,721	0	134,115	0	134,115
KANSAS			406/410S - 406/410 series report					
			jhes / 2027A0200652					

406/410 series report

Dept. Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2027-A-02-00652

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2025
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Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3504	ARPA CAPITAL PROJECTS	1,144,895	646,721	0	134,115	0	134,115
3761	SUBTOTAL ARPA CAPITAL PROJECTS	1,144,895	646,721	0	134,115	0	134,115
	1154 TOTAL MEANS OF FUNDING	1,144,895	646,721	0	134,115	0	134,115
KANSAS		406/410S - 406/410 series report				j	hess / 2027A0200652

412 reconciliation

Program Name: Multi-Purp Community Proj Admn
Agency Name: Department of Education
Agency Reporting Level: CPFA3
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 10:04:17

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Non FTE Unclassified							
Permanent							
Administrative Specialist	1	0.40		20,209	0.00		0
Assistant Director	1	0.20		18,000	0.00		0
Manager/Administrator	1	0.10		10,731	0.00		0
Program Consultant	1	0.10		6,777	0.00		0
Systems Specialist	1	0.30		24,000	0.00		0
Subtotal Non FTE		1.10		79,717	0.00		0
Unclassified Permanent							
Longevity							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		1.10		79,717	0.00		0
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		2,220	0.00		0
RET	KPER2	0.00		7,888	0.00		0
FICA		0.00		4,942	0.00		0
WKCMP		0.00		13	0.00		0
RSAL		0.00		375	0.00		0
HLT1		0.00		11,135	0.00		0
HLT2		0.00		2,816	0.00		0
FICA 2		0.00		1,156	0.00		0
Total Benefits		0.00		30,546	0.00		0
Total Salaries and				110,263	0.00		0
Benefits							
Totals by Position Type							
Non FTE Unclassified		1.10		79,717	0.00		0
Permanent							
Longevity		0.00		0	0.00		0
KANSAS			DA-412 - 412 reconciliation				jhess / 2027A0200652

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 2025 the State Board adopted targeted goals to complement the Kansans Can vision:

- Quality school improvement;
- Quality leadership development; and
- Policy, regulation, and alignment.

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.

OBJECTIVE 3: Increase high school graduation rates to 95 percent.

STRATEGIES FOR OBJECTIVE 3:

1. Approve policies and regulations that support Kansas' schools' ability to meet the needs of each student.
2. Support the work of the Statewide Longitudinal Data System grant to better develop a statewide student management and collection system to better inform district data.

OBJECTIVE 4: Increase the percentage of Kansas students attending and completing a postsecondary education program.

STRATEGIES FOR OBJECTIVE 4:

1. Focus on measuring postsecondary success and effectiveness rates in order to achieve a 75 percent effectiveness rate for Kansas.
2. Ensure Kansas academic standards represent the depth and rigor of content knowledge needed for students' postsecondary success.
3. Evaluate high school graduation requirements in relation to changes in qualified admissions made by the Kansas Board of Regents to ensure students' needs for their individual plans of study are being met.
4. Implement recommendations from the Special Education Transition Task Force that ensure students with disabilities have transition plans and appropriate services for postsecondary success.
5. Work with the Kansas Department of Revenue and the Kansas Department of Labor to add Kansas workforce data to help complement and inform post-secondary success after high school, including workforce data.

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

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.

Narrative Information – DA400

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>.

Narrative Information – DA400

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 2026: Salaries and wages budgeted for this program total \$206,540, all from the State General Fund, for FY 2026. This is a decrease of \$12,381 below the approved budget. The decrease is due to a change in budgeted expenditures for health insurance and other fringe benefits. Employer contribution rates utilized to compute this estimate were based on the *Budget Cost Indices* for FY 2026. The revised estimate includes 1.0 FTE position, which is the same as the approved number. Since Board members rarely, if ever, vacate their position mid-term, no shrinkage is applied to this program. Pursuant to 2025 HB 2382, the State Board voted to set their daily rate of pay at \$88.66 per day for FY 2026, which is what their rate of pay previously was when tied by statute to the daily rate of pay for legislators.

Budget Year–FY 2027: Salaries and wages budgeted for this program total \$210,972, all from the State General Fund, for FY 2027. This is an increase of \$4,432 above the FY 2026 revised estimate. The increase over FY 2026 revised estimate is entirely due to changes in the anticipated employer contribution rates, as reflected in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 1.0 FTE position, which is the same as the FY 2026 number. In order to reconnect compensation for State Board members to legislative pay, the State Board has requested an enhancement of \$129,000, all SGF, in FY 2027. The details of that enhancement request are explained below.

Contractual Services

Current Year–FY 2026: Estimated expenditures for contractual services total \$205,819, 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 subsistence/per diem rate for travel paid to Board members is currently \$178, which is set by statute and based on the CONUS rates established by the U.S. General Services Administration for lodging and meals and incidental expenses in Topeka. Pursuant to state law, Board members receive the same amount of subsistence/per diem as legislators.

Fees for Professional Services. Budgeted expenditures for fees for professional services are solely for attorney fees, which total \$45,000. KSA 72-7512 requires the State Board to appoint an attorney to represent it or any of its members in all litigation. This statute also requires the Board-appointed attorney to attend all meets of the State Board and render legal advice as directed by the State Board or the Commissioner of Education. The State Board's current attorney is Mark Ferguson. The initial term of the contract between the State Board and Mr. Ferguson expires on June 30, 2026, but may be renewed for up to four additional years.

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 2027: Budgeted expenditures for contractual services total \$206,519, all from the State General Fund. This is an increase of \$700 above the FY 2026 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.

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 2026: Budgeted expenditures total \$1,500, which is the same as the approved budget.

Narrative Information - DA400

Division of the Budget
State of Kansas

Kansas State Board of Education
Program Governance of Education

Budget Year–FY 2027: Budgeted expenditures total \$1,000, which is a decrease of \$500 below the FY 2026 revised estimate.

Capital Outlay

No expenditures are budgeted for the State Board for capital outlay for FY 2026 and FY 2027.

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Board of Education
Program Governance of Education

ENHANCEMENT REQUEST

State Board of Education Compensation (Change Package No. 7)

Description: From the early 1970s until 2025, salaries for State Board of Education members were 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 received 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 did 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.

2025 Senate Sub. for HB 2382 authorized the State Board of Education to set compensation for State Board members at whatever the Board decided, but it did not appropriate additional funding for State Board salaries. It is important to note that salaries for the State Board of Education come out of the SGF appropriation for KSDE agency operations; there is not a separate appropriation for State Board compensation. As a result, any increase in State Board salaries, without additional funding, would require the State Board to shift funding away from other high priority initiatives, such as school improvement.

Therefore, the State Board requests \$129,000, all from the State General Fund, to increase the compensation of members of the State Board of Education. The State Board's enhancement request is based on 2025 HB 2382, as passed by the House of Representatives during the 2025 Session, but increased by 4.4 percent to reflect the salary increase that legislators are scheduled to receive in 2026.

For all regular monthly State Board meetings plus 12 other days (effectively a total of 36 days) per fiscal year, State Board members would be compensated \$299.43 per day. For all other days during the fiscal year, State Board members would be compensated \$179.57 per day. The enhancement request would not change their daily subsistence rate, which would remain tied to the CONUS rates for Topeka.

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 an increase in compensation to make it possible for more Kansans to serve on the elected State Board of Education

Expenditures and Financing:

	<u>FY 2027</u>
Salaries and Wages	\$129,000
Contractual Services	—
Commodities	—
Capital Outlay	—
TOTAL	\$129,000
<i>SGF Agency Operating Expenditures (1000-0053)</i>	<i>\$129,000</i>

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2027-A-02-00652

Date: 08/26/
2025
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Division of the Budget
KANSAS

Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	222,165	206,540		210,972	129,000	339,972
	TOTAL Salaries and Wages	222,165	206,540		210,972	129,000	339,972
52000	Communication	1,935	3,600		3,500	0	3,500
52300	Rents	11,839	11,019		12,019	0	12,019
52500	Travel and Subsistence	99,272	0		0	0	0
52510	InState Travel and Subsistence	0	115,000		115,000	0	115,000
52600	Fees-other Services	919	2,700		2,500	0	2,500
52700	Fee-Professional Services	40,398	45,000		45,000	0	45,000
52900	Other Contractual Services	27,555	28,500		28,500	0	28,500
	TOTAL Contractual Services	181,918	205,819		206,519	0	206,519
53200	Food for Human Consumption	(58)	0		0	0	0
53500	Vehicle Part Supply Accessory	0	500		0	0	0
53700	Office and Data Supplies	814	1,000		1,000	0	1,000
	TOTAL Commodities	756	1,500		1,000	0	1,000
	TOTAL REPORTABLE EXPENDITURES	404,839	413,859		418,491	129,000	547,491
	SUBTOTAL State Operations	404,839	413,859		418,491	129,000	547,491
	TOTAL EXPENDITURES	406/410S - 406/410 series report	413,859		418,491	129,000	547,491
KANSAS						jness / 2027A0200652	

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Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2027-A-02-00652

Date: 08/26/
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	222,165	206,540	0	210,972	129,000	339,972
1	1000	1000 SUBTOTAL for 1000's	222,165	206,540	0	210,972	129,000	339,972
	122	TOTAL Salaries and Wages	222,165	206,540	0	210,972	129,000	339,972
2	1000	0053 OPERATING EXP-INCLD OFF HOS	181,918	205,819	0	206,519	0	206,519
2	1000	1000 SUBTOTAL for 1000's	181,918	205,819	0	206,519	0	206,519
	132	TOTAL Contractual Services	181,918	205,819	0	206,519	0	206,519
3	1000	0053 OPERATING EXP-INCLD OFF HOS	756	1,500	0	1,000	0	1,000
3	1000	1000 SUBTOTAL for 1000's	756	1,500	0	1,000	0	1,000
	142	TOTAL Commodities	756	1,500	0	1,000	0	1,000
	142	TOTAL All Funds	404,839	413,859	0	418,491	129,000	547,491
KANSAS			406/410S - 406/410 series report	jhes / 2027A0200652				

406/410 series report

Dept. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2027-A-02-00652

Date: 08/26/2025
Time: 09:50:56

Division of the Budget
KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	404,839	413,859	0	418,491	129,000	547,491
1000	SUBTOTAL STATE GENERAL FUND	404,839	413,859	0	418,491	129,000	547,491
166	TOTAL MEANS OF FUNDING	404,839	413,859	0	418,491	129,000	547,491
KANSAS		406/410S - 406/410 series report				jhess / 2027A0200652	

412 reconciliation

Program. Name: Governance of Education
Agency Name: Department of Education
Agency Reporting Level: 40000
Version: 2027-A-02-00652
Date: 08/26/2025
Time: 10:01:22

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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	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		56,493	1.00		56,493
Subtotal Regular Unclassified		1.00		125,643	1.00		125,643
Longevity							
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Totals		1.00		125,643	1.00		125,643
Totals by Fringe Benefits							
RET	KPERS	0.00		9,794	0.00		9,516
RET	KPER2	0.00		877	0.00		852
FICA		0.00		7,790	0.00		7,790
UNEMP		0.00		0	0.00		6
WKCMP		0.00		20	0.00		23
RSAL		0.00		591	0.00		653
HLT1		0.00		50,616	0.00		54,548
HLT2		0.00		9,388	0.00		10,119
FICA 2		0.00		1,822	0.00		1,822
Total Benefits		0.00		80,896	0.00		85,328
Total Salaries and Benefits		0.00		206,539	0.00		210,971
Totals by Position Type							
Regular Unclassified		1.00		125,643	1.00		125,643
Longevity		0.00		0	0.00		0
KANSAS							jness / 2027A0200652

DA-412 - 412 reconciliation

2027 Bien / 08/26/2025 10:12:10		SR04 - Change Package Summary						
Agency: Department of Education		Reporting Level: 40000 40000 Governance of Education (652-00-40000-00000000-0000-0000)						
271		1	2	3	4	5	6	7
Object/Revenue		FY 2027 Agency	Change Packages					
Code								
Description								
*****Change Package*****								
Type: E Description: 7 State Board of Education								
Number: Compensation								
Group: A EXPENDITURES								
SALARIES AND WAGES		51000	129,000	0	0	0	0	0
Salaries and Wages		1	129,000	0	0	0	0	0
EXPENDITURE TOTALS			129,000	0	0	0	0	0
MEANS OF FUNDING								
OPERATING EXP-INCLD OFF HOS		0053	129,000	0	0	0	0	0
STATE GENERAL FUND		1000	129,000	0	0	0	0	0
TOTAL FUNDING			129,000	0	0	0	0	0

Child Nutrition and Wellness Program

Narrative Information – DA400

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.gov/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.gov/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.gov/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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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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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.gov/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.

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.gov/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 three USDA Technology Innovation Grants, a USDA Farm to School Grant, and a Specialty Crop Block Grant (administered by Kansas Department of Agriculture).

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GOAL: Child Nutrition and Wellness will administer federal Child Nutrition Programs (CNP) 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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.	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of Child Nutrition Sponsors that had an Administrative Review and Procurement Review conducted by KSDE	26.4%	35%	33%	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.gov>.
- 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 available to all program operators through in-person trainings and specialized culinary coach sessions 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.gov/>.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of findings on Administrative Reviews. 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.	120	124	100	100	75
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	100%	100%	100%	100%	100%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of professional development trainings, workshops, tutorials, and classes provided by KSDE to child nutrition professionals.	224	285	290	290	300
Number of child nutrition professionals participating in professional development conducted by KSDE.	20,090	20,419	21,000	21,500	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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of meals/snacks served to participants in Child Nutrition Programs	88,105,281	87,202,385	89,350,000	89,350,000	89,350,000
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.	53%	52%	65%	65%	65%

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OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Amount of claims paid from both state and federal funds utilizing KN-CLAIM (KSDE's online nutrition reimbursement platform)	\$231,819,275	\$244,157,733	\$266,000,000	\$266,000,000	\$266,000,000
Annual Program Renewal process for all Child Nutrition Program sponsors:					
a. Number of School Nutrition Program sponsors	397	395	393	392	392
b. Number of Child and Adult Care Food Program sponsors	289	283	295	295	300
c. Number of Summer Food Service Program sponsors	158	152	165	165	175
School Meals and Snacks Served:					
a. Breakfast	18,803,874	18,598,881	19,000,000	19,000,000	19,000,000
b. Lunch	46,985,599	46,601,289	47,000,000	47,000,000	47,000,000
c. Snacks	1,024,250	930,808	900,000	900,000	900,000
CACFP Meals and Snacks Served:					
a. Breakfast	5,352,966	5,242,059	5,500,000	5,500,000	5,500,000
b. Lunch	5,717,124	5,633,858	5,800,000	5,800,000	5,800,000
c. Supper	754,009	646,194	900,000	900,000	900,000
d. Snacks	6,935,156	6,756,296	7,200,000	7,200,000	7,200,000
Summer Food Meals and Snacks Served:					
a. Breakfast	961,348*	1,100,000**	1,100,000	1,100,000	1,100,000
b. Lunch	1,299,132*	1,500,000**	1,600,000	1,600,000	1,600,000
c. Supper	139,638*	105,000**	200,000	200,000	200,000
d. Snacks	132,185*	88,000**	150,000	150,000	150,000
Total Number of Meals & Snacks Served	88,105,281	87,202,385	89,350,000	89,350,000	89,350,000

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

**Estimated 2025 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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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	10%	10%	10%	10%	10%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of Body Venture site visits	73	61	70	75	75
Number of schools participating	99	86	95	100	100
Number of students participating	18,841	17,351	20,000	22,500	22,500
Number of teachers participating	1,682	1,200	1,400	1,500	1,500
Number of volunteers participating	3,572	3,243	3,315	3,427	3,427

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	296	301	315	315	315

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of schools implementing the highest level of wellness policies for Nutrition	601	614	650	700	700
Number of schools implementing the highest level of wellness policies for Nutrition Education and Promotion	250	258	275	300	300
Number of schools implementing the highest level of wellness policies for Physical Activity	396	406	425	450	475
Number of schools implementing the highest level of wellness policies for Integrated School Wellness	123	134	175	175	175

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of participating schools	168	170	165	165	165
Number of students participating	48,702	50,150	50,000	50,000	50,000

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Budgeted salaries and wages for the current year total \$3,551,720, including \$173,136 from the State General Fund. This is a decrease of \$100,828, including \$145,844 from the State General Fund, below the FY 2026 approved budget. The revised estimate includes 35.3 FTE positions, which is a decrease of 0.25 FTE below the approved number. The State General Fund decrease is primarily attributable to shifting some salaries from the SGF to federal funds. This change was done because of rising SGF costs for agency overhead, such as office rent. KSDE was able to decrease SGF expenditures for the CNW salaries and wages while still meeting federal match requirements. These SGF moneys were then reallocated to agency overhead costs. The all funds decrease is attributable to the elimination of 1.0 FTE Program Consultant and an Application Developer position in IT that was partially funded by a CNW federal grant, along with a temporary part-time Consultant position. These decreases are partially offset by the creation of a 1.0 FTE Public Service Executive position to assist with processing audits of child nutrition sponsors and help meet federal requirements for reporting. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Salaries and wages are budgeted in the amount of \$3,574,749, including \$174,424 from the State General Fund. This is an all funds increase of \$23,029, including \$1,288 from the SGF, above the FY 2026 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 35.3 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Budgeted expenditures for contractual services total \$564,731, including \$51,934 from the State General Fund. This is a decrease of \$1,724, all from the State General Fund, below the approved budget. The decrease is attributable to no longer budgeting contractual services as part of the agency's match for its Farm to Plate grant. The approved grant budget only includes matching expenditures coming from salaries and wages. Printing and advertising, rents, travel, fees for other services, and fees for professional services comprise most of the expenses in this category.

Printing and Advertising. Expenditures for printing and advertising are budgeted at \$45,000, all from special revenue funds. Budgeted expenditures include paying the State Printer to produce a variety of materials for child nutrition programs, such as posters, stickers, and other materials that KSDE's internal print shop cannot produce. This category also includes expenditures for production and broadcasting of public service announcements about child nutrition programs in Kansas.

Rents. Expenditures for rent are budgeted at \$209,694, including \$30,066 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 \$141,645 (\$18,000 SGF), including \$133,910 (\$18,000 SGF) for in-state travel and \$7,735 (\$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 \$37,558, including \$1,000 from the State General Fund. Fees for other services are incurred primarily to pay stipends to trainers who provide professional development to school food service personnel and conduct workshops across the state. The stipend normally includes money for the time to prepare and present the training, plus travel expenses. Because the Body Venture exhibit takes a considerable amount of time to put up and take down, KSDE will also pay a small stipend to individuals who assist staff in setting up and taking down the exhibit. All training is

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Program Child Nutrition and Wellness

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 \$72,299, all from special revenue funds. This includes expenditures for a variety of professional services. KSDE contracts with the Kansas Department of Agriculture to inspect summer food services sites. Additionally, KSDE contracts with the Office of Administrative Hearings to provide a hearing officer whenever a child nutrition sponsor appeals an administrative review finding. Finally, the other primary expense in this category of expenditure is paying a portion of the agency's charges for the State's annual Single Audit.

Budget Year–FY 2027: Budgeted expenditures total \$697,726, including \$43,041 from the State General Fund. This is an all funds increase of \$132,995, including a SGF decrease of \$8,893, from the FY 2026 revised estimate. The all funds increase is primarily attributable to increased expenditures for printing and advertising, in-state travel, and fees for other services. Printing and advertising expenditures are budgeted at \$91,135, all from special revenue funds. Rents are budgeted at \$211,315, including \$28,673 from the State General Fund. Travel expenses are budgeted at \$177,636 (\$11,000 SGF), including \$169,343 (\$11,000 SGF) for in-state travel and \$8,293 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$68,171, including \$500 from the State General Fund. Fees for professional services are budgeted at \$71,531, all from special revenue funds.

Commodities

Expenditures are incurred in this category to purchase food and training supplies distributed at workshops and conferences; purchase training materials; provide students with materials that promote nutritious diet and healthy lifestyles; and purchase office supplies and fuel required to administer the program

Current Year–FY 2026: Estimated costs for commodities in the current year total \$54,646, including \$450 from the State General Fund. This is a decrease of \$200, all from the SGF, below the approved budget. The decrease is due to no longer budgeting commodities expenditures as part of the agency's match for its Farm to Plate grant.

Budget Year–FY 2027: Budgeted expenditures total \$31,501, including \$250 from the State General Fund. This is a decrease of \$23,145, including \$200 from the SGF, below the FY 2026 revised estimate. The decrease is attributable to lower projected expenditures for professional supplies and office supplies.

Capital Outlay

Expenditures in this category will be incurred to replace outdated computer equipment required to administer the 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 2026: There are no budgeted expenditures for FY 2026.

Budget Year–FY 2027: Budgeted expenditures total \$8,000, all from special revenue funds.

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 2026 and FY 2027. Expenditures for federal and state aid for food service programs are budgeted under the Financial Aid program.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,874,727 0	3,563,845 (12,125)	0	3,586,535 (11,786)	0	3,586,535 (11,786)
	TOTAL Salaries and Wages	2,874,727	3,551,720	0	3,574,749	0	3,574,749
52000	Communication	61,175	39,371	0	64,566	0	64,566
52100	Freight and Express	60	0	0	63	0	63
52200	Printing and Advertising	67,684	45,000	0	91,135	0	91,135
52300	Rents	207,212	209,694	0	211,315	0	211,315
52400	Repairing and Servicing	3,315	11,828	0	4,312	0	4,312
52500	Travel and Subsistence	176,600	0	0	0	0	0
52510	InState Travel and Subsistence	9,621	133,910	0	169,343	0	169,343
52520	Out of State Travel and Subsis	8,396	7,735	0	8,293	0	8,293
52600	Fees-other Services	61,637	37,558	0	68,171	0	68,171
52700	Fee-Professional Services	58,276	72,299	0	71,531	0	71,531
52900	Other Contractual Services	7,970	7,336	0	8,997	0	8,997
	TOTAL Contractual Services	661,946	564,731	0	697,726	0	697,726
53200	Food for Human Consumption	6,811	3,000	0	7,500	0	7,500
53400	Maint Constr Material Supply	22	0	0	0	0	0
53500	Vehicle Part Supply Accessory	8,109	9,556	0	8,444	0	8,444
53600	Pro Science Supply Material	2,898	20,000	0	2,464	0	2,464
53700	Office and Data Supplies	12,318	22,090	0	13,093	0	13,093
53900	Other Supplies and Materials	2,558	0	0	0	0	0
	TOTAL Commodities	32,716	54,646	0	31,501	0	31,501
	TOTAL Capital Outlay	11,089	0	0	8,000	0	8,000
	SUBTOTAL State Operations	3,580,478	4,171,097	0	4,311,976	0	4,311,976
55000	Federal Aid Payments	148,067	0	0	0	0	0
	TOTAL Aid to Local Governments	148,067	0	0	0	0	0
55200	Claims	76,033	0	0	0	0	0
	TOTAL Other Assistance	76,033	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	3,804,578	4,171,097	0	4,311,976	0	4,311,976
	TOTAL EXPENDITURES	3,804,578	4,171,097	0	4,311,976	0	4,311,976
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	239,216	185,261	0	186,210	0	186,210
1	1000	1000 SUBTOTAL for 1000's	239,216	185,261	0	186,210	0	186,210
1	3230	3020 FOOD ASSISTANCE FDF	2,457,243	2,896,415	0	2,914,810	0	2,914,810
1	3230	3230 SUBTOTAL for 3230's	2,457,243	2,896,415	0	2,914,810	0	2,914,810
1	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	178,268	482,169	0	485,515	0	485,515
1	3531	3531 SUBTOTAL for 3531's	178,268	482,169	0	485,515	0	485,515
	1272	TOTAL Salaries and Wages	2,874,727	3,563,845	0	3,586,535	0	3,586,535
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(12,125)	0	(11,786)	0	(11,786)
10	1000	1000 SUBTOTAL for 1000's	0	(12,125)	0	(11,786)	0	(11,786)
	1282	TOTAL Shrinkage	0	(12,125)	0	(11,786)	0	(11,786)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	44,679	51,934	0	43,041	0	43,041
2	1000	1000 SUBTOTAL for 1000's	44,679	51,934	0	43,041	0	43,041
2	2230	2010 INSERVICE EDU WORKSHOP FF	1,580	49,000	0	37,500	0	37,500
2	2230	2230 SUBTOTAL for 2230's	1,580	49,000	0	37,500	0	37,500
2	3056	3200 REIMB FOR SERVICES FD	4,719	0	0	0	0	0
2	3056	3056 SUBTOTAL for 3056's	4,719	0	0	0	0	0
2	3230	3020 FOOD ASSISTANCE FDF	556,916	422,397	0	568,852	0	568,852
2	3230	3230 SUBTOTAL for 3230's	556,916	422,397	0	568,852	0	568,852
2	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	51,522	41,400	0	48,333	0	48,333
2	3531	3531 SUBTOTAL for 3531's	51,522	41,400	0	48,333	0	48,333
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,530	0	0	0	0	0
2	7307	7307 SUBTOTAL for 7307's	2,530	0	0	0	0	0
	1342	TOTAL Contractual Services	661,946	564,731	0	697,726	0	697,726
3	1000	0053 OPERATING EXP-INCLD OFF HOS	37	450	0	250	0	250
3	1000	1000 SUBTOTAL for 1000's	37	450	0	250	0	250
3	2230	2010 INSERVICE EDU WORKSHOP FF	6,075	3,000	0	7,500	0	7,500
3	2230	2230 SUBTOTAL for 2230's	6,075	3,000	0	7,500	0	7,500
3	3056	3200 REIMB FOR SERVICES FD	994	0	0	0	0	0
3	3056	3056 SUBTOTAL for 3056's	994	0	0	0	0	0
3	3230	3020 FOOD ASSISTANCE FDF	23,846	50,218	0	22,415	0	22,415
3	3230	3230 SUBTOTAL for 3230's	23,846	50,218	0	22,415	0	22,415
3	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	1,314	978	0	1,336	0	1,336
3	3531	3531 SUBTOTAL for 3531's	1,314	978	0	1,336	0	1,336
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	450	0	0	0	0	0
3	7307	7307 SUBTOTAL for 7307's	450	0	0	0	0	0
	1402	TOTAL Commodities	32,716	54,646	0	31,501	0	31,501
4	3230	3020 FOOD ASSISTANCE FDF	11,089	0	0	8,000	0	8,000
4	3230	3230 SUBTOTAL for 3230's	11,089	0	0	8,000	0	8,000
	1412	TOTAL Capital Outlay	11,089	0	0	8,000	0	8,000
8	3230	3020 FOOD ASSISTANCE FDF	148,067	0	0	0	0	0
8	3230	3230 SUBTOTAL for 3230's	148,067	0	0	0	0	0
	1422	TOTAL Aid to Locals	148,067	0	0	0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	76,033	0	0	0	0	0
9	3230	3230 SUBTOTAL for 3230's	76,033	0	0	0	0	0

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	1432	TOTAL Other Assistance	76,033	0	0	0	0	0
	1432	TOTAL All Funds	3,804,578	4,171,097	0	4,311,976	0	4,311,976
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	283,932	225,520	0	217,715	0	217,715
1000	SUBTOTAL STATE GENERAL FUND	283,932	225,520	0	217,715	0	217,715
2010	INSERVICE EDU WORKSHOP FF	7,655	52,000	0	45,000	0	45,000
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	7,655	52,000	0	45,000	0	45,000
3200	REIMB FOR SERVICES FD	5,713	0	0	0	0	0
3056	SUBTOTAL REIMB FOR SERVICES FD	5,713	0	0	0	0	0
3020	FOOD ASSISTANCE FDF	3,273,194	3,369,030	0	3,514,077	0	3,514,077
3230	SUBTOTAL FOOD ASSISTANCE FDF	3,273,194	3,369,030	0	3,514,077	0	3,514,077
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	231,104	524,547	0	535,184	0	535,184
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	231,104	524,547	0	535,184	0	535,184
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,980	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,980	0	0	0	0	0
1546	TOTAL MEANS OF FUNDING	3,804,578	4,171,097	0	4,311,976	0	4,311,976

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Program Name: Child Nutrition and Wellness
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Division of the Budget
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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Unclassified							
Applications Developer	1	1.95		161,962	1.95		161,962
Assistant Director	1	2.52		245,202	2.52		245,202
Communications Specialist	1	0.25		13,993	0.25		13,993
Consultant	1	15.00		1,018,196	15.00		1,018,196
Director	1	1.00		130,132	1.00		130,132
Information Systems Manager	1	0.22		18,988	0.22		18,988
Program Consultant	1	2.00		118,643	2.00		118,643
Public Service Administrator	1	2.00		118,315	2.00		118,315
Public Service Executive	1	6.35		448,739	6.35		448,739
Registered Dietitian	1	3.00		206,849	3.00		206,849
Requirements Analyst	1	1.00		72,301	1.00		72,301
Subtotal Regular		35.29		2,553,321	35.29		2,553,321
Unclassified							
Temporary Unclassified							
Consultant	1	0.00		36,400	0.00		36,400
Public Service Executive	1	0.00		46,678	0.00		46,678
Subtotal Temporary		0.00		83,078	0.00		83,078
Unclassified							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		35.29		2,636,398	35.29		2,636,398
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		123,094	0.00		119,599
RET	KPER2	0.00		200,667	0.00		194,970
FICA		0.00		163,457	0.00		163,457
UNEMP		0.00		0	0.00		264
WKCMP		0.00		422	0.00		475
RSAL		0.00		12,391	0.00		13,709
HLT1		0.00		316,565	0.00		341,163
HLT2		0.00		72,617	0.00		78,268
FICA 2		0.00		38,228	0.00		38,228
Total Benefits		0.00		927,441	0.00		950,132
Total Salaries and Benefits							
Totals by Position Type		0.00		3,563,839	0.00		3,586,531
Regular Unclassified		35.29		2,553,321	35.29		2,553,321
Temporary Unclassified		0.00		83,078	0.00		83,078
Longevity		0.00		0	0.00		0
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Standards and Assessment Services Program

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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 are reviewed at least every seven years. The law further requires the State Board provide statewide assessments for each of the specified core academic areas and to ensure compatibility between the standards and assessments. State assessments are administered in grades 3–8 and 10 in English Language Arts and Mathematics; grades 5, 8, and 11 in Science; and grades 4, 7, and once in high school (in grades 10, 11, or 12) in History, Government, and Social Studies.

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 2023-2024 through 2025-2026.

Kansas State Assessment Schedule

**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

**2025-2026
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 once in high school
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

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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, 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, and social studies. 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 full time 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of all students scoring in levels 3 & 4 on the following state assessments:					
English Language Arts	33.55%	*	**	**	**
Mathematics	31.6%	*	**	**	**
Science	32.28%	*	**	**	**

*FY 2025 state assessment results will be released in October 2025.

**FY 2026, FY 2027, and FY 2028 estimates will be available after FY 2025 assessment results are released in October 2025.

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	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of economically disadvantaged and minority students scoring in levels 3 & 4 on the following state assessments:					
English Language Arts – Economically Disadvantaged Students	21.06%	*	**	**	**
English Language Arts – English Language Learner Students	4.75%	*	**	**	**
English Language Arts – African American Students	16.61%	*	**	**	**
English Language Arts – Hispanic Students	19.64%	*	**	**	**
Mathematics – Economically Disadvantaged Students	18.25%	*	**	**	**
Mathematics – English Language Learner Students	7.26%	*	**	**	**
Mathematics – African American Students	12.72%	*	**	**	**
Mathematics – Hispanic Students	16.82%	*	**	**	**
Science – Economically Disadvantaged Students	20.49%	*	**	**	**
Science – English Language Learner Students	5.31%	*	**	**	**
Science – African American Students	12.33%	*	**	**	**
Science – Hispanic Students	17.44%	*	**	**	**

*FY 2025 state assessment results will be released in October 2025.

**FY 2026, FY 2027, and FY 2028 estimates will be available after FY 2025 assessment results are released in October 2025.

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of Kansas students scoring at or above <i>proficient</i> on the NAEP assessment compared to national scores:					
Kansas 4 th Grade Reading	28%	NAEP administered in even numbered years	32%	NAEP administered in even numbered years	36%
National Average 4 th Grade Reading	30%		32%		36%
Kansas 8 th Grade Reading	25%		28%		33%
National Average 8 th Grade Reading	29%		31%		33%
Kansas 4 th Grade Mathematics	40%		42%		44%
National Average 4 th Grade Mathematics	39%		42%		44%
Kansas 8 th Grade Mathematics	26%		28%		30%
National Average 8 th Grade Mathematics	27%		28%		30%

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Average Composite scores for ACT in English, Mathematics, Reading, and Science:					
Kansas Composite Score	19.3	*	20.0	20.5	21.0
National Composite Score	19.4	*	20.0	20.5	21.0

*FY 2025 ACT data will be released in October 2025.

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OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of students tested on the Kansas ELA assessment	235,316	*	250,000	250,000	250,000
Number of students tested on the Kansas Mathematics assessment	237,200	*	250,000	250,000	250,000
Number of students tested on the Kansas Science assessment	102,810	*	105,000	105,000	105,000
Number of students tested on Pre-ACT	25,567	25,951	26,000	27,000	28,000
Number of students tested on WorkKeys	12,609	14,639	15,000	15,500	16,000
Number of state interim (mini-tests) assessments administered	336,240	545,951	600,000	650,000	700,000
Number of state predictive interim assessments administered	431,592	353,951**	400,000	450,000	500,000
Number of Kansas students participating in NAEP assessments	7,400	Not administered	7,500	Not administered	7,500
Number of students nationally participating in NAEP assessments	432,200	Not administered	450,000	Not administered	450,000
Number of Kansas students participating in ACT (12 th Grade Cohort)	27,064	***	30,000	33,500	35,000
Number of students nationally participating in ACT	1,374,791	***	1,500,000	1,600,000	1,700,000

*FY 2025 state assessment results will be released in October 2025.

**FY 2025 the number of interim predictive assessments reduced from three to two.

***FY 2025 ACT data will be released in October 2025.

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of statewide content trainings:					
Zoom	57	91	100	100	100
In-Person	111	219	225	225	225
Number of attendees at statewide trainings:					
Zoom	1,620	1,977	2,000	2,250	2,500
In-Person	3,947	5,786	6,000	6,250	6,500

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OBJECTIVE 2: Increase high school graduation rates.

STRATEGIES FOR OBJECTIVE 2:

1. Implement Individual Plans of Study (IPS) in all 285 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Statewide high school graduation rate for all students	89.5%	*	90.0%	90.5%	91.0%
Number of schools implementing Individual Plans of Study for all students	718	721**	734	734	734
Number of schools providing non-traditional pathway opportunities for graduation.					
Virtual	144	180	190	200	210
Charter	9	7	7	7	7
Alternative	165	138	140	145	150
Number of FTE students enrolled in approved virtual schools	11,000	9,238	10,000	10,500	11,000
Number of staff providing services					
school counselors,	1,360	1,385	1,400	1,425	1,450
social workers	844	844	845	850	855
psychologist	582	601	650	700	750
Percent of students at or above benchmark on the end-of-year dyslexia screener in:					
Kindergarten	69.68%	***	75%	80%	85%
First Grade	58.43%	***	64%	67%	70%
Second Grade	53.35%	***	58%	60%	62%

*FY 2025 graduation data will be released in November 2025.

**98.2% of buildings with students in grades 7–12 reported IPS implementation.

***Data not available at time of budget submission.

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OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Statewide dropout rate	1.3%	*	1.0%	1.0%	1.0%
Statewide attendance rate for all students	93.1%	**	96%	96%	96%
Number of Kansas high school graduates	34,654	***	34,000	34,000	34,000
Chronically absent rate	19.77%	****	17%	16%	15%

*FY 2025 dropout data will be released in November 2025.

**FY 2025 attendance rate will be released in October 2025.

***FY 2025 graduation data will be released in November 2025.

****FY 2025 chronically absent rate will be released in October 2025.

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of schools using IXL Math for supplemental math instruction	1,194	1,154	1,200	1,400	N/A*
Number of districts using a FastBridge product for screening, progress monitoring, and supplemental instruction in grades K-12	217	225	225	N/A **	N/A**
Number of students administered FastBridge aReading for screening, progress monitoring, and supplemental instruction in grades K-12	257,283	262,458	275,000	N/A**	N/A**

*The current contract with IXL expires on June 30, 2027. Pending continued legislative funding, KSDE plans to re-bid the contract during FY 2027 for a start date of July 1, 2027.

**The current contract for FastBridge expires on June 30, 2026. Since the contract is funded with COVID-19 relief funds, KSDE does not currently plan on renewing the contract.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Five Year graduation average	88.1%*	**	88.5%	89%	89.5%
Five Year postsecondary success rate	56.1%*	**	61%	63%	64%
Five Year postsecondary effectiveness rate	49.0%*	**	52%	54%	56%

*5-year cohort: 2018-2022.

**5-year cohort: 2019-2023. Data will be released in October 2025.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Budgeted salaries and wages for the current year total \$3,189,516, including \$1,601,226 from the State General Fund. This is a decrease of \$234,722, including \$169,357 from the SGF, below the FY 2026 approved budget. The revised estimate includes 30.0 FTE positions, which is the same as the approved number. The SGF decrease is primarily attributable to shifting some SGF resources for salaries and wages from the Standards and Assessment Services program to other agency programs. The all funds decrease is also attributable to a decrease in budgeted salaries from the Consolidated Administration Pool to administer ESEA grants (fund 3131-3131). To ensure the agency has sufficient resources to administer federal ESEA programs, the agency has decreased the number of staff budgeted from that funding source. Salaries were shifted to other federal grants or to the SGF, which partially offset the SGF decrease. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Budgeted salaries and wages total \$3,212,500, including \$1,614,283 from the State General Fund. This is an increase of \$22,984, including \$13,057 from the State General Fund, above the FY 2026 revised estimate. The increase is attributable to the employer contribution rates included in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 30.0 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Budgeted expenditures for contractual services for the current year total \$9,971,492, including \$1,674,700 from the State General Fund. This is an increase of \$712,999, including \$4,481 SGF, above the approved budget. The increase is attributable to a competitive federal grant for state assessments that was received during FY 2025 and is primarily being spent on a contract with the Achievement and Assessment Institute at the University of Kansas.

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.

Rents. Budgeted costs for rents total \$224,229, including \$94,557 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 \$91,618, all from special revenue funds. This category of expenditure includes an annual license agreement with eScholar that allows KSDE 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 \$109,189 (\$48,00 SGF), including \$55,497 (\$48,00 SGF) for in-state travel and \$53,692 (\$0 SGF) for out-of-state travel. A significant share of the travel costs will be for the following: attending meetings to review standards and assessment items, providing professional development to teachers and school administrators, holding KSDE's annual conference, and attending 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 \$352,685, including \$22,000 from the State General Fund. These expenditures are primarily stipends and will largely be paid from federal and private grant funds and workshop registration fees. Stipends 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, stipends are provided to help offset travel expenses of teachers and administrators to attend standards training when new curricular standards are

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released. Stipends are also paid to presenters, instructors, and guest speakers at workshops and conferences KSDE sponsors. Finally, this category of expenditure includes registration fees whenever KSDE staff attend regional or national conferences.

Fees for Professional Services. Fees for professional services are budgeted in the amount of \$8,943,414, 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.

As mentioned above, KSDE, in conjunction with the Achievement and Assessment Institute, applied for and received a Competitive Grant for State Assessments during FY 2025. Through a supplemental contract with AAI, the grant will develop additional mini-test items to provide an expanded pool of resources for teachers; develop professional learning materials and coaching to assist teachers in utilizing, administering, and interpreting interim assessments; and update the KITE assessment system to include a standards visualization tool and provide quantitative data to families. The grant and contract are currently scheduled to last until September 30, 2028.

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 \$227,720, including \$93,030 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 2027: Budgeted expenditures for contractual services total \$9,819,201, including \$1,669,790 from the State General Fund. This is a decrease of \$152,291, including \$4,910 SGF, below the FY 2026 revised estimate. The all funds decrease is primarily attributable to a decrease in estimated expenditures for other contractual services from the federal formula grant for state assessments.

Rents are budgeted at \$213,010, including \$92,830 from the State General Fund. Repairing and servicing expenditures are budgeted at \$93,993, all from special revenue funds. Travel expenditures are budgeted at \$105,897 (\$48,600 SGF), including \$55,564 (\$48,600 SGF) for in-state travel and \$50,333 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$335,368, including \$22,000 from the State General Fund. Fees for professional services are budgeted at \$8,900,436, including \$1,402,000 from the State General Fund. Other contractual services are budgeted at \$146,303, including \$89,300 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,

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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 2026: Estimated expenditures total \$182,851, including \$6,150 from the State General Fund. This is an increase of \$11,500, all from special revenue funds, above the approved budget. The increase is attributable to an increase in estimated expenditures from the federal Title IIA grant to purchase commodities to support professional development for teachers.

Budget Year–FY 2027: Budgeted expenditures for commodities total \$216,718, including \$5,450 from the State General Fund. This is an all funds increase of \$33,867, including a SGF decrease of \$700, from the FY 2026 revised estimate. The all funds increase is attributable to increased costs for food during the agency's annual conference. All costs associated with the annual conference are paid for by participant registration fees.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2026 or FY 2027.

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 various federal grants received from the Corporation for National and Community Service. Previously, these grants included the AmeriCorps Formula Grant, Volunteer Generation Grant, and Kansas Commission on National and Community Services Grant. Due to unpredictability in funding at the federal level, it is unknown which grants will be available in the immediate future.

Current Year–FY 2026: Federal and state aid expenditures are estimated at \$2,455,687, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2027: Federal aid expenditures are budgeted at \$1,872,173, all from special revenue funds. This is a decrease of \$583,514 below the FY 2026 revised estimate. The decrease is attributable to uncertainty about which federal grants will be available in FY 2027.

Transfers

This consists of subgrants to other state agencies from the Kansas Volunteer Commission's various federal grants received from the Corporation for National and Community Service. Due to unpredictability in funding at the federal level, it is unknown which grants will be available in the immediate future. These subgrants are budgeted as transfers to avoid double counting them as expenditures in the State's budget.

Current Year–FY 2026: Budgeted transfers total \$609,632, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2027: Budgeted transfers total \$240,200, all from special revenue funds. This is a decrease of \$369,432 below the FY 2026 revised estimate. The decrease is attributable to uncertainty about which federal grants will be available in FY 2027.

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Dept. Name: Standards and Assessments Svcs

Agency Name: Department of Education

Agency Reporting Level: 40200

Version: 2027-A-02-00652

Date: 08/26/2025

Time: 09:52:04

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	2,732,0660	3,301,654(112,138)	00	3,321,578(109,078)	00	3,321,578(109,078)
	TOTAL Salaries and Wages	2,732,066	3,189,516	0	3,212,500	0	3,212,500
52000	Communication	21,274	21,042	0	22,215	0	22,215
52100	Freight and Express	183	95	0	176	0	176
52200	Printing and Advertising	22,344	1,500	0	1,803	0	1,803
52300	Rents	212,776	224,229	0	213,010	0	213,010
52400	Repairing and Servicing	89,443	91,618	0	93,993	0	93,993
52500	Travel and Subsistence	99,245	0	0	0	0	0
52510	InState Travel and Subsistence	7,516	55,497	0	55,564	0	55,564
52520	Out of State Travel and Subsis	21,354	53,692	0	50,333	0	50,333
52600	Fees-other Services	220,453	352,685	0	335,368	0	335,368
52700	Fee-Professional Services	8,566,433	8,943,414	0	8,900,436	0	8,900,436
52900	Other Contractual Services	53,637	227,720	0	146,303	0	146,303
	TOTAL Contractual Services	9,314,658	9,971,492	0	9,819,201	0	9,819,201
53200	Food for Human Consumption	143,662	146,974	0	175,780	0	175,780
53400	Maint Constr Material Supply	63	0	0	0	0	0
53500	Vehicle Part Supply Accessory	2,708	3,901	0	4,096	0	4,096
53600	Pro Science Supply Material	9,142	27,653	0	24,220	0	24,220
53700	Office and Data Supplies	3,242	4,323	0	12,622	0	12,622
53900	Other Supplies and Materials	11,683	0	0	0	0	0
	TOTAL Commodities	170,500	182,851	0	216,718	0	216,718
	TOTAL Capital Outlay	3,412	0	0	0	0	0
	SUBTOTAL State Operations	12,220,636	13,343,859	0	13,248,419	0	13,248,419
55000	Federal Aid Payments	156,661	207,944	0	196,766	0	196,766
55100	State Aid Payments	277,321	0	0	0	0	0
	TOTAL Aid to Local Governments	433,982	207,944	0	196,766	0	196,766
55200	Claims	2,985,476	2,247,743	0	1,675,407	0	1,675,407
	TOTAL Other Assistance	2,985,476	2,247,743	0	1,675,407	0	1,675,407
	TOTAL REPORTABLE EXPENDITURES	15,640,094	15,799,546	0	15,120,592	0	15,120,592
77300	Transfers	667,099	609,632	0	240,200	0	240,200
	TOTAL Non-Expense Items	667,099	609,632	0	240,200	0	240,200
	TOTAL EXPENDITURES	16,307,193	16,409,178	0	15,360,792	0	15,360,792
KANSAS		406/410S - 406/410 series report jhess / 2027A0200652					

406/410 series report

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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	1,367,306	1,713,364		1,723,361	0	1,723,361
1	1000	1000 SUBTOTAL for 1000's	1,367,306	1,713,364		1,723,361	0	1,723,361
1	2888	2888 2888 NAEP Fee Fund	95,030	97,964		98,534	0	98,534
1	2888	2888 SUBTOTAL for 2888's	95,030	97,964		98,534	0	98,534
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	128,768	124,218		124,939	0	124,939
1	3131	3131 SUBTOTAL for 3131's	128,768	124,218		124,939	0	124,939
1	3520	3800 STATE ASSESSMENTS FDF	648,888	848,479		853,045	0	853,045
1	3520	3520 SUBTOTAL for 3520's	648,888	848,479		853,045	0	853,045
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	28,823	29,933		30,156	0	30,156
1	3534	3534 SUBTOTAL for 3534's	28,823	29,933		30,156	0	30,156
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	463,251	487,696		491,543	0	491,543
1	3592	3592 SUBTOTAL for 3592's	463,251	487,696		491,543	0	491,543
10	1000	1312 TOTAL Salaries and Wages	2,732,066	3,301,654		3,321,578	0	3,321,578
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(112,138)		(109,078)	0	(109,078)
10	1000	1000 SUBTOTAL for 1000's	0	(112,138)		(109,078)	0	(109,078)
2	1000	1322 TOTAL Shrinkage	0	(112,138)		(109,078)	0	(109,078)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	1,592,703	1,594,700		1,589,790	0	1,589,790
2	1000	0080 Center for Reading	80,000	80,000		80,000	0	80,000
2	1000	1000 SUBTOTAL for 1000's	1,672,703	1,674,700		1,669,790	0	1,669,790
2	2230	2010 INSERVICE EDU WORKSHOP FF	48,571	82,149		70,884	0	70,884
2	2230	2230 SUBTOTAL for 2230's	48,571	82,149		70,884	0	70,884
2	2869	2800 SERVICE CLEARING FD	14,327	17,610		36,500	0	36,500
2	2869	2869 SUBTOTAL for 2869's	14,327	17,610		36,500	0	36,500
2	2888	2888 2888 NAEP Fee Fund	2,894	0		883	0	883
2	2888	2888 SUBTOTAL for 2888's	2,894	0		883	0	883
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	12,248	16,767		9,736	0	9,736
2	3131	3131 SUBTOTAL for 3131's	12,248	16,767		9,736	0	9,736
2	3520	3800 STATE ASSESSMENTS FDF	6,174,397	6,681,953		6,587,743	0	6,587,743
2	3520	3520 SUBTOTAL for 3520's	6,174,397	6,681,953		6,587,743	0	6,587,743
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	177,398	246,250		246,250	0	246,250
2	3527	3527 SUBTOTAL for 3527's	177,398	246,250		246,250	0	246,250
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,072,244	1,111,554		1,111,797	0	1,111,797
2	3534	3534 SUBTOTAL for 3534's	1,072,244	1,111,554		1,111,797	0	1,111,797
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	131,310	139,009		84,618	0	84,618
2	3592	3592 SUBTOTAL for 3592's	131,310	139,009		84,618	0	84,618
2	7307	5000 PVT DNINS/GFTS/GRNTS/BQUEST FD	8,566	1,500		1,000	0	1,000
2	7307	7307 SUBTOTAL for 7307's	8,566	1,500		1,000	0	1,000
3	1000	1432 TOTAL Contractual Services	9,314,658	9,971,492		9,819,201	0	9,819,201
3	1000	0053 OPERATING EXP-INCLD OFF HOS	3,725	6,150		5,450	0	5,450
3	1000	1000 SUBTOTAL for 1000's	3,725	6,150		5,450	0	5,450
3	2230	2010 INSERVICE EDU WORKSHOP FF	148,676	143,275		175,292	0	175,292
3	2230	2230 SUBTOTAL for 2230's	148,676	143,275		175,292	0	175,292
3	2869	2800 SERVICE CLEARING FD	4,668	1,651		4,650	0	4,650
3	2869	2869 SUBTOTAL for 2869's	4,668	1,651		4,650	0	4,650
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3	2888	2888 2888 NAEP Fee Fund	9	0	0	10	0	10
3	2888	2888 SUBTOTAL for 2888's	9	0	0	10	0	10
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	47	15	0	194	0	194
3	3131	3131 SUBTOTAL for 3131's	47	15	0	194	0	194
3	3520	3800 STATE ASSESSMENTS FDF	1,989	1,156	0	2,210	0	2,210
3	3520	3520 SUBTOTAL for 3520's	1,989	1,156	0	2,210	0	2,210
3	3527	3870 ST GR-IMPR TCH QUAL FDF-ST OP	7,212	17,750	0	17,750	0	17,750
3	3527	3527 SUBTOTAL for 3527's	7,212	17,750	0	17,750	0	17,750
3	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	17	4	0	162	0	162
3	3534	3534 SUBTOTAL for 3534's	17	4	0	162	0	162
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	3,128	11,850	0	10,000	0	10,000
3	3592	3592 SUBTOTAL for 3592's	3,128	11,850	0	10,000	0	10,000
3	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FDF	1,029	1,000	0	1,000	0	1,000
3	7307	7307 SUBTOTAL for 7307's	1,029	1,000	0	1,000	0	1,000
		1532 TOTAL Commodities	170,500	182,851	0	216,718	0	216,718
4	1000	0053 OPERATING EXP-INCLD OFF HOS	893	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	893	0	0	0	0	0
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	132	0	0	0	0	0
4	3131	3131 SUBTOTAL for 3131's	132	0	0	0	0	0
4	3520	3800 STATE ASSESSMENTS FDF	132	0	0	0	0	0
4	3520	3520 SUBTOTAL for 3520's	132	0	0	0	0	0
4	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	132	0	0	0	0	0
4	3534	3534 SUBTOTAL for 3534's	132	0	0	0	0	0
4	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,123	0	0	0	0	0
4	3592	3592 SUBTOTAL for 3592's	2,123	0	0	0	0	0
		1582 TOTAL Capital Outlay	3,412	0	0	0	0	0
8	1000	0920 Computer Science Ed Advancement Grant	277,321	0	0	0	0	0
8	1000	1000 SUBTOTAL for 1000's	277,321	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	156,661	207,944	0	196,766	0	196,766
8	3592	3592 SUBTOTAL for 3592's	156,661	207,944	0	196,766	0	196,766
		1602 TOTAL Aid to Locals	433,982	207,944	0	196,766	0	196,766
9	1000	0920 Computer Science Ed Advancement Grant	685,466	0	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	685,466	0	0	0	0	0
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,300,010	2,247,743	0	1,675,407	0	1,675,407
9	3592	3592 SUBTOTAL for 3592's	2,300,010	2,247,743	0	1,675,407	0	1,675,407
		1622 TOTAL Other Assistance	2,985,476	2,247,743	0	1,675,407	0	1,675,407
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	667,099	609,632	0	240,200	0	240,200
92	3592	3592 SUBTOTAL for 3592's	667,099	609,632	0	240,200	0	240,200
		1632 TOTAL Non-Expense Items	667,099	609,632	0	240,200	0	240,200
		1632 TOTAL All Funds	16,307,193	16,409,178	0	15,360,792	0	15,360,792
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	2,964,627	3,202,076	0	3,209,523	0	3,209,523
0080	Center for Reading	80,000	80,000	0	80,000	0	80,000
0920	Computer Science Ed Advancement Grant	962,787	0	0	0	0	0
1000	SUBTOTAL STATE GENERAL FUND	4,007,414	3,282,076	0	3,289,523	0	3,289,523
2010	INSERVICE EDU WORKSHOP FF	197,247	225,424	0	246,176	0	246,176
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	197,247	225,424	0	246,176	0	246,176
2800	SERVICE CLEARING FD	18,995	19,261	0	41,150	0	41,150
2869	SUBTOTAL SERVICE CLEARING FD	18,995	19,261	0	41,150	0	41,150
2888	NAEP Fee Fund	97,933	97,964	0	99,427	0	99,427
2888	SUBTOTAL NAEP Fee Fund	97,933	97,964	0	99,427	0	99,427
3130	EDU DEPRIVED GRANTS PRG FDF	141,195	141,000	0	134,869	0	134,869
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	141,195	141,000	0	134,869	0	134,869
3800	STATE ASSESSMENTS FDF	6,825,406	7,531,588	0	7,442,998	0	7,442,998
3520	SUBTOTAL STATE ASSESSMENTS FDF	6,825,406	7,531,588	0	7,442,998	0	7,442,998
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	184,610	264,000	0	264,000	0	264,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	184,610	264,000	0	264,000	0	264,000
3540	EDU OF HNDICPD CHLD ST OP FDF	1,101,216	1,141,491	0	1,142,115	0	1,142,115
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	1,101,216	1,141,491	0	1,142,115	0	1,142,115
3070	EDU RSCH GRNTS & PRJ FDF	3,723,582	3,703,874	0	2,698,534	0	2,698,534
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	3,723,582	3,703,874	0	2,698,534	0	2,698,534
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	9,595	2,500	0	2,000	0	2,000
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	9,595	2,500	0	2,000	0	2,000
1844	TOTAL MEANS OF FUNDING	16,307,193	16,409,178	0	15,360,792	0	15,360,792
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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate Amount	FY 2027 Request Pos	Amount
Authorized Positions					
Regular Unclassified					
Administrative Specialist	1	2.00	93,870	2.00	93,870
Assistant Director	1	3.00	290,587	3.00	290,587
Coordinator	1	5.00	356,133	5.00	356,133
Director	1	1.00	130,132	1.00	130,132
Education Program Consultant	1	2.75	217,844	2.75	217,844
Education Research Analyst Sr	1	2.00	173,679	2.00	173,679
Grant Fiscal Officer	1	0.55	31,826	0.55	31,826
Program Manager	1	6.00	497,132	6.00	497,132
Public Service Administrator	1	2.55	127,508	2.55	127,508
Public Service Executive	1	4.00	267,207	4.00	267,207
Senior Administrativ Assistant	1	1.10	44,004	1.10	44,004
Subtotal Regular		29.95	2,229,922	29.95	2,229,922
Unclassified					
Temporary Unclassified					
Program Consultant	1	0.00	247,520	0.00	247,520
Subtotal Temporary		0.00	247,520	0.00	247,520
Unclassified					
Longevity					
Longevity		0.00	0	0.00	0
Subtotal Longevity		0.00	0	0.00	0
Totals		29.95	2,477,442	29.95	2,477,442
Totals by Fringe Benefits					
RET	KPERS	0.00	117,234	0.00	113,906
RET	KPER2	0.00	165,520	0.00	160,821
FICA		0.00	153,601	0.00	153,601
UNEMP		0.00	0	0.00	248
WKCMP		0.00	396	0.00	446
RSAL		0.00	11,644	0.00	12,883
HLT1		0.00	291,545	0.00	314,196
HLT2		0.00	48,349	0.00	52,111
FICA 2		0.00	35,923	0.00	35,923
Total Benefits		0.00	824,213	0.00	844,135
Total Salaries and Benefits		0.00	3,301,655	0.00	3,321,577
Totals by Position Type					
Regular Unclassified		29.95	2,229,922	29.95	2,229,922
Temporary Unclassified		0.00	247,520	0.00	247,520
Longevity		0.00	0	0.00	0
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Special Education Services Program

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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 2023 annual report in February 2025 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 sixteen 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.
- **Kansas Inclusive Learning & Teaching (KILT).** The overarching goal of the TASN KILT project is to increase inclusive learning and teaching through a structured and sustained professional learning system.
- **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.

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- **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 supports 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). 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 MTSS framework establishes a system that intentionally focuses on leadership, professional development, and an empowering culture.

For the implementation of MTSS to be successful on a statewide basis, staff from KSDE's SETS team engage general education and special education teachers, school district officials, parents, and other stakeholder groups in trainings on how to work collaboratively to support students within a multi-tiered approach. Each year, KSDE sponsors the Kansas MTSS Symposium to provide school board members; district and building administrators; and staff, parents, and other interested groups an opportunity to learn more about meeting the academic and behavioral needs of all students through MTSS. School districts that have implemented MTSS are reporting gains in academic performance in school buildings where the state-led initiative has been put into place.

The reauthorization of IDEA in 2004 expanded the accountability requirements of the state education agencies and local education agencies in the areas of compliance with the law, performance of students with exceptionalities, and the timely, accurate, and reliable reporting of data. As a result of the 2004 reauthorization of IDEA, increased accountability at the state and local level, and changes in the Office of Special Education Programs' (OSEP) monitoring priorities, Kansas shifted from a focused monitoring system to an integrated accountability system. The Kansas Integrated Accountability System (KIAS) is in alignment with IDEA and general supervision requirements as outlined by OSEP and Kansas special education statutes. The shift to KIAS results in a continuous process involving data collection, data verification, identification of compliance status, correction of noncompliance, reporting, application of rewards, and enforcements and technical assistance by both the State and local education agencies. The system ensures both state level and individual district compliance with the federal special education requirements and monitors those areas most closely associated with improved academic results for children and youth with exceptionalities.

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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

A child's earliest years are an opportunity to support later success. More than 90 percent of a child's brain architecture develops by age five, and one million new neural connections happen every second during the first few years of life. Families are children's first and most important teachers. For many Kansas families, early childhood care and education programs support their children's learning. The Kansas State Department of Education supports local agencies providing early learning opportunities and collaborates with internal and external partners to strengthen early childhood education in Kansas. 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 (until FY 2027, when responsibility for Parents as Teachers is shifted to the new Office of Early Childhood); 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of students with disabilities scoring in levels 3 & 4 on state assessments					
a. ELA (4 th Grade)	19.3%	*	**	**	**
b. ELA (8 th Grade)	6.3%	*	**	**	**
c. ELA (High School)	6.5%	*	**	**	**
d. Math (4 th Grade)	5.4%	*	**	**	**
e. Math (8 th Grade)	6.6%	*	**	**	**
f. Math (High School)	5.4%	*	**	**	**
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.)	24% (28%)	NAEP administered in even numbered years	26% (30%)	NAEP administered in even numbered years	30% (32%)
b. 8 th Grade Reading (Nat'l. Avg.)	27% (33%)		29% (37%)		28% (41%)
c. 4 th Grade Math (Nat'l. Avg.)	45% (47%)		46% (49%)		48% (50%)
d. 8 th Grade Math (Nat'l. Avg.)	20% (25%)		22% (28%)		23% (31%)
Percent of students with disabilities participating on the state assessment					
a. ELA (4 th Grade)	96%	***	95%	95%	95%
b. ELA (8 th Grade)	95%	***	95%	95%	95%
c. ELA (High School)	95%	***	95%	95%	95%
d. Math (4 th Grade)	96%	***	95%	95%	95%
e. Math (8 th Grade)	95%	***	95%	95%	95%
f. Math (High School)	95%	***	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.)	92% (89%)	NAEP administered in even numbered years	93% (89%)	NAEP administered in even numbered years	94.5% (89.5%)
b. 8 th Grade Reading (Nat'l. Avg.)	94% (88%)		95% (89%)		92.5% (90.5%)
c. 4 th Grade Math (Nat'l. Avg.)	93% (90%)		94% (90%)		94.5% (90.5%)
d. 8 th Grade Math (Nat'l. Avg.)	91% (90%)		92% (91%)		93.5% (91.5%)

*FY 2025 state assessment results will be released in October 2025.

**FY 2026, FY 2027, and FY 2028 estimates will be available after FY 2025 assessment results are released in October 2025.

***Data will be released in October 2025.

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OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	1,083	1,061	1,075	1,090	1,095
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	15,901	16,063	16,065	16,070	16,075
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	418	420	423	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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of students with disabilities					
a. Enrolled in higher education within one year of leaving high school	26.8%	22.7%	23.8%	23.7%	24.2%
b. Enrolled in higher education or competitively employed	55.2%	56.2%	57.6%	57.2%	57.7%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year	69.6%	67.8%	67.1%	68.9%	69.3%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of students with disabilities who graduate from high school	81.9%	83.7%	82.8%	83.7%	84.8%

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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)	87.6%	88.3%	87.1%	90.4%	90.7%
b. Acquisition and use of knowledge and skills (including early language/communication and early literacy)	87.9%	88.4%	86.6%	87.2%	87.4%
c. Use of appropriate behaviors to meet their needs	88.5%	89.5%	87.2%	90.8%	91.2%
"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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of children enrolled in preschool in public school districts:					
a. Preschool-Aged At-Risk	11,770	12,159	12,700	13,200	13,500
b. Early Childhood Special Education (3-5 year-olds)	6,887	6,594	7,200	7,500	7,500
c. Locally-funded	5,579	6,052	6,800	7,100	7,400
Total number of children enrolled in preschool in public school districts	24,236	24,805	26,700	27,800	28,400
Number of districts with approved Preschool-Aged At-Risk programs	265	266	271	272	273
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	7,924	7,675	7,900	7,900	7,900
Number of families served by Kansas Parents as Teachers	5,859	5,612	5,900	5,900	5,900
Number of districts offering Kansas Parents as Teachers services	165	165	153	153	153
Number of children served by Kansas Preschool Pilot	4,115	4,157	3,000	3,000	3,000
Number of Kansas Preschool Pilot grantees	80	77	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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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*	66.6%	72%	80%	85%	90%

*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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of positions filled with Educate Kansas	118*	147	260	370	380

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of vacant job postings on Educate Kansas	5,292*	5,105	5,650	6,200	6,300
Number of applicants using Educate Kansas	3,011*	3,718	3,750	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 2026: Salaries and wages are budgeted in the amount of \$2,809,202, including \$634,925 from the State General Fund. This is an increase of \$10,680, including a SGF decrease of \$6,171, from the FY 2026 approved budget. The revised estimate includes 28.6 FTE positions, which is an increase of 0.1 FTE above the approved number. The all funds increase and SGF decrease are attributable to changes in employer contributions, primarily for health insurance. The FTE increase is due to the agency shifting some positions from the Title Programs and Services program to the Special Education Services program. It is partially offset by the elimination of several positions that were created to manage COVID-19 relief funds and were partially funded by the Special Education Services program. Since the COVID-19 relief funds are expiring, KSDE's revised budget eliminates those positions. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Budgeted salaries and wages total \$2,829,552, including \$640,331 from the State General Fund. This is an increase of \$20,350, including \$5,406 from the State General Fund, above the FY 2026 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 2027. The FY 2027 budget includes 28.6 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Contractual services are budgeted at \$11,640,960, including \$206,398 from the State General Fund. This is an increase of \$100,847, all from the SGF, above the approved budget. The increase is attributable to a revised estimate of the cost to make the Ages and Stages Questionnaires available statewide. Major contractual services expenditures include rents, travel by agency staff, fees for other services to provide stipends to individuals not employed by KSDE, membership dues, and fees for professional services to support the Kansas Technical Assistance System Network.

Rents. Expenditures for rents are budgeted in the amount of \$157,705, including \$45,931 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 \$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. 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 \$132,489, including \$6,750 from the State General Fund. A large share of the program's expenditures in this category of expenditures is primarily for stipends, 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 \$11,074,512, including \$125,000 from the SGF. 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

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produce students who are college and career ready and experience positive post-school outcomes. TASN has been designed as a system that: 1) creates an accountable delivery system of supports and services; 2) utilizes data to identify needs for supports and services at differing levels of intensity; 3) provides sufficiently intense supports and services so that effective implementation of classroom evidence-based practices can be sustained; and 4) offers participation to district teams, principals, classroom teachers, learners, and family members at little or no cost.

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; 6) professional development training for teachers of students who are vision or hearing impaired; and 7) making the Ages and Stages Questionnaires available statewide.

Other Contractual Services. Expenditures for other contractual services are budgeted in the amount of \$48,146, including \$500 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 2027: Estimated expenditures for contractual services total \$14,238,987, including \$201,499 from the State General Fund. This is an all funds increase of \$2,598,027, including a SGF decrease of \$4,899, from the FY 2026 revised estimate. The all funds increase is primarily due to an increase in the estimated federal funds expenditures necessary to support TASN. KSDE re-bid the TASN contracts during FY 2025 and there will be increased costs associated with the new contracts. Rents are budgeted at \$152,211, including \$41,076 from the State General Fund. Travel is budgeted at \$194,132 (\$22,400 SGF), including \$35,982 (\$22,400 SGF) for in-state travel and \$158,150 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$135,493, including \$6,500 from the State General Fund. Fees for professional services are budgeted at \$13,675,337, including \$125,000 from the SGF. Other contractual services are budgeted at \$35,750, including \$350 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 2026: Estimated expenditures total \$17,856, including \$400 from the State General Fund. This is the same as the approved budget.

Budget Year–FY 2027: Budgeted expenditures total \$13,292, including \$400 from the State General Fund. This is a decrease of \$4,564, all from special revenue funds, below the FY 2026 revised estimate. The decrease is attributable to anticipated decreases in expenditures to support KSDE-sponsored trainings and professional development activities.

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Capital Outlay

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

Current Year–FY 2026: Estimated expenditure total \$328, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2027: There are no capital outlay expenditures budgeted for FY 2027.

Aid to Local Units of Government and Other Assistance

Current Year–FY 2026: Budgeted expenditures total \$787,237, 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 2027: Budgeted expenditures total \$785,000, all from special revenue funds. This is a decrease of \$2,237 below the FY 2026 revised estimate. This decrease is attributable to a decrease in the anticipated draw down requests from local school districts.

Transfers

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

Budget Year–FY 2027: No transfers are budgeted for this program for FY 2027.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages	2,615,135	2,853,667	0	2,872,820	0	2,872,820
	SHRINKAGE	0	(44,465)	0	(43,268)	0	(43,268)
	TOTAL Salaries and Wages	2,615,135	2,809,202	0	2,829,552	0	2,829,552
52000	Communication	23,331	22,889	0	24,603	0	24,603
52100	Freight and Express	0	19	0	0	0	0
52200	Printing and Advertising	7,969	0	0	0	0	0
52300	Rents	147,639	157,705	0	152,211	0	152,211
52400	Reparing and Servicing	19,429	21,000	0	21,461	0	21,461
52500	Travel and Subsistence	128,569	0	0	0	0	0
52510	InState Travel and Subsistence	2,238	33,495	0	35,982	0	35,982
52520	Out of State Travel and Subsis	34,749	150,705	0	158,150	0	158,150
52600	Fees-other Services	136,150	132,489	0	135,493	0	135,493
52700	Fee-Professional Services	14,087,802	11,074,512	0	13,675,337	0	13,675,337
52900	Other Contractual Services	39,805	48,146	0	35,750	0	35,750
	TOTAL Contractual Services	14,627,681	11,640,960	0	14,238,987	0	14,238,987
53200	Food for Human Consumption	9,841	10,903	0	7,695	0	7,695
53400	Maint Constr Material Supply	82	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,804	2,574	0	1,918	0	1,918
53600	Pro Science Supply Material	694	2,032	0	767	0	767
53700	Office and Data Supplies	2,538	2,347	0	2,912	0	2,912
53900	Other Supplies and Materials	19	0	0	0	0	0
	TOTAL Commodities	14,978	17,856	0	13,292	0	13,292
	TOTAL Capital Outlay	233	328	0	0	0	0
	SUBTOTAL State Operations	17,258,027	14,468,346	0	17,081,831	0	17,081,831
55000	Federal Aid Payments	938,604	787,237	0	785,000	0	785,000
	TOTAL Aid to Local Governments	938,604	787,237	0	785,000	0	785,000
55200	Claims	187,077	0	0	0	0	0
	TOTAL Other Assistance	187,077	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	18,383,708	15,255,583	0	17,866,831	0	17,866,831
77300	Transfers	169,897	0	0	0	0	0
	TOTAL Non-Expense Items	169,897	0	0	0	0	0
	TOTAL EXPENDITURES	18,553,605	15,255,583	0	17,866,831	0	17,866,831
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	611,489	679,390	0	683,599	0	683,599
1	1000	1000 SUBTOTAL for 1000's	611,489	679,390	0	683,599	0	683,599
1	2869	2800 SERVICE CLEARING FD	13,519	20,437	0	20,624	0	20,624
1	2869	2869 SUBTOTAL for 2869's	13,519	20,437	0	20,624	0	20,624
1	3056	3200 REIMB FOR SERVICES FD	30,897	34,122	0	34,322	0	34,322
1	3056	3056 SUBTOTAL for 3056's	30,897	34,122	0	34,322	0	34,322
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	30,337	30,655	0	30,936	0	30,936
1	3131	3131 SUBTOTAL for 3131's	30,337	30,655	0	30,936	0	30,936
1	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	50,497	51,611	0	51,840	0	51,840
1	3233	3233 SUBTOTAL for 3233's	50,497	51,611	0	51,840	0	51,840
1	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	1,245,366	1,485,043	0	1,495,133	0	1,495,133
1	3534	3534 SUBTOTAL for 3534's	1,245,366	1,485,043	0	1,495,133	0	1,495,133
1	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	402,780	313,777	0	316,085	0	316,085
1	3536	3536 SUBTOTAL for 3536's	402,780	313,777	0	316,085	0	316,085
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	230,250	238,632	0	240,281	0	240,281
1	3592	3592 SUBTOTAL for 3592's	230,250	238,632	0	240,281	0	240,281
		1322 TOTAL Salaries and Wages	2,615,135	2,853,667	0	2,872,820	0	2,872,820
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(44,465)	0	(43,268)	0	(43,268)
10	1000	1000 SUBTOTAL for 1000's	0	(44,465)	0	(43,268)	0	(43,268)
		1332 TOTAL Shrinkage	0	(44,465)	0	(43,268)	0	(43,268)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	175,621	206,398	0	201,499	0	201,499
2	1000	1000 SUBTOTAL for 1000's	175,621	206,398	0	201,499	0	201,499
2	2230	2010 INSERVICE EDU WORKSHOP FF	1,163	17,895	0	10,000	0	10,000
2	2230	2230 SUBTOTAL for 2230's	1,163	17,895	0	10,000	0	10,000
2	2869	2800 SERVICE CLEARING FD	12,338	0	0	5,800	0	5,800
2	2869	2869 SUBTOTAL for 2869's	12,338	0	0	5,800	0	5,800
2	3056	3200 REIMB FOR SERVICES FD	10,896	14,538	0	17,995	0	17,995
2	3056	3056 SUBTOTAL for 3056's	10,896	14,538	0	17,995	0	17,995
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,985	2,083	0	1,826	0	1,826
2	3131	3131 SUBTOTAL for 3131's	1,985	2,083	0	1,826	0	1,826
2	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	2,047	3,202	0	3,171	0	3,171
2	3233	3233 SUBTOTAL for 3233's	2,047	3,202	0	3,171	0	3,171
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	8,254	10,000	0	10,000	0	10,000
2	3527	3527 SUBTOTAL for 3527's	8,254	10,000	0	10,000	0	10,000
2	3534	3540 EDU OF HNDICPD CHLD ST OP FDF	14,035,193	10,020,812	0	12,781,794	0	12,781,794
2	3534	3534 SUBTOTAL for 3534's	14,035,193	10,020,812	0	12,781,794	0	12,781,794
2	3536	3560 ED OF HNDICPD CLD-PSCHL-ST OP	214,721	1,211,686	0	1,053,991	0	1,053,991
2	3536	3536 SUBTOTAL for 3536's	214,721	1,211,686	0	1,053,991	0	1,053,991
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	163,446	154,346	0	152,911	0	152,911
2	3592	3592 SUBTOTAL for 3592's	163,446	154,346	0	152,911	0	152,911
2	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,017	0	0	0	0	0
2	7307	7307 SUBTOTAL for 7307's	2,017	0	0	0	0	0
		1442 TOTAL Contractual Services	14,627,681	11,640,960	0	14,238,987	0	14,238,987
3	1000	0053 OPERATING EXP-INCLD OFF HOS	354	400	0	400	0	400

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3	1000	1000 SUBTOTAL for 1000's	354	400	0	400	0	400
3	2230	2010 INSERVICE EDU WORKSHOP FF	3,074	8,200	0	4,000	0	4,000
3	2230	2230 SUBTOTAL for 2230's	3,074	8,200	0	4,000	0	4,000
3	2869	2800 SERVICE CLEARING FD	106	0	0	315	0	315
3	2869	2869 SUBTOTAL for 2869's	106	0	0	315	0	315
3	3056	3200 REIMB FOR SERVICES FD	594	811	0	1,010	0	1,010
3	3056	3056 SUBTOTAL for 3056's	594	811	0	1,010	0	1,010
3	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	0	35	0	35	0	35
3	3233	3233 SUBTOTAL for 3233's	0	35	0	35	0	35
3	3527	3870 ST GR-IMPR TCH QUAL FDF-ST OP	115	0	0	0	0	0
3	3527	3527 SUBTOTAL for 3527's	115	0	0	0	0	0
3	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	10,406	8,096	0	6,982	0	6,982
3	3534	3534 SUBTOTAL for 3534's	10,406	8,096	0	6,982	0	6,982
3	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	66	314	0	263	0	263
3	3536	3536 SUBTOTAL for 3536's	66	314	0	263	0	263
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	263	0	0	287	0	287
3	3592	3592 SUBTOTAL for 3592's	263	0	0	287	0	287
		1532 TOTAL Commodities	14,978	17,856	0	13,292	0	13,292
4	1000	0053 OPERATING EXP-INCLD OFF HOS	26	0	0	0	0	0
4	1000	1000 SUBTOTAL for 1000's	26	0	0	0	0	0
4	3534	3540 EDU OF HNDCPD CHLD ST OP FDF	181	328	0	0	0	0
4	3534	3534 SUBTOTAL for 3534's	181	328	0	0	0	0
4	3536	3560 ED OF HNDCPD CLD-PSCHL-ST OP	26	0	0	0	0	0
4	3536	3536 SUBTOTAL for 3536's	26	0	0	0	0	0
		1562 TOTAL Capital Outlay	233	328	0	0	0	0
8	3056	3200 REIMB FOR SERVICES FD	29,874	0	0	0	0	0
8	3056	3056 SUBTOTAL for 3056's	29,874	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	908,730	787,237	0	785,000	0	785,000
8	3592	3592 SUBTOTAL for 3592's	908,730	787,237	0	785,000	0	785,000
		1582 TOTAL Aid to Locals	938,604	787,237	0	785,000	0	785,000
9	3056	3200 REIMB FOR SERVICES FD	24,329	0	0	0	0	0
9	3056	3056 SUBTOTAL for 3056's	24,329	0	0	0	0	0
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	162,748	0	0	0	0	0
9	3592	3592 SUBTOTAL for 3592's	162,748	0	0	0	0	0
		1602 TOTAL Other Assistance	187,077	0	0	0	0	0
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	169,897	0	0	0	0	0
92	3592	3592 SUBTOTAL for 3592's	169,897	0	0	0	0	0
		1612 TOTAL Non-Expense Items	169,897	0	0	0	0	0
		1612 TOTAL All Funds	18,553,605	15,255,583	0	17,866,831	0	17,866,831

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	787,490	841,723		842,230	0	842,230
1000	SUBTOTAL STATE GENERAL FUND	787,490	841,723		842,230	0	842,230
2010	INSERVICE EDU WORKSHOP FF	4,237	26,095	0	14,000	0	14,000
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	4,237	26,095	0	14,000	0	14,000
2800	SERVICE CLEARING FD	25,963	20,437	0	26,739	0	26,739
2869	SUBTOTAL SERVICE CLEARING FD	25,963	20,437	0	26,739	0	26,739
3200	REIMB FOR SERVICES FD	96,590	49,471	0	53,327	0	53,327
3056	SUBTOTAL REIMB FOR SERVICES FD	96,590	49,471	0	53,327	0	53,327
3130	EDU DEPRIVED GRANTS PRG FDF	32,322	32,738	0	32,762	0	32,762
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	32,322	32,738	0	32,762	0	32,762
3040	ELEM/SECONDRY SCHOOL AID FDF	52,544	54,848	0	55,046	0	55,046
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	52,544	54,848	0	55,046	0	55,046
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	8,369	10,000	0	10,000	0	10,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	8,369	10,000	0	10,000	0	10,000
3540	EDU OF HNDICPD CHLD ST OP FDF	15,291,146	11,514,279	0	14,283,909	0	14,283,909
3534	SUBTOTAL EDU OF HNDICPD CHLD ST OP FDF	15,291,146	11,514,279	0	14,283,909	0	14,283,909
3560	ED OF HNDCPD CLD-PSCHL-ST OP	617,593	1,525,777	0	1,370,339	0	1,370,339
3536	SUBTOTAL ED OF HNDCPD CLD-PSCHL-ST OP	617,593	1,525,777	0	1,370,339	0	1,370,339
3070	EDU RSCH GRNTS & PRJ FDF	1,635,334	1,180,215	0	1,178,479	0	1,178,479
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	1,635,334	1,180,215	0	1,178,479	0	1,178,479
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,017	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	2,017	0	0	0	0	0
1814	TOTAL MEANS OF FUNDING	18,553,605	15,255,583	0	17,866,831	0	17,866,831

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412 reconciliation

Program Name: Special Education Services

Agency Name: Department of Education

Agency Reporting Level: 40300

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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Unclassified							
Administrative Specialist	1	2.50		117,805	2.50		117,805
Assistant Director	1	2.65		261,763	2.65		261,763
Attorney	1	2.00		155,086	2.00		155,086
Coordinator	1	8.60		630,150	8.60		630,150
Director	1	1.60		208,210	1.60		208,210
Education Program							
Consultant	1	6.60		441,481	6.60		441,481
Public Service Administrator	1	2.00		100,578	2.00		100,578
Public Service Executive	1	2.10		156,576	2.10		156,576
Senior Administrativ Assistant	1	0.50		19,957	0.50		19,957
Subtotal Regular		28.55		2,091,606	28.55		2,091,606
Unclassified							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity		28.55		2,091,606	28.55		2,091,606
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		145,899	0.00		141,757
RET	KPER2	0.00		119,316	0.00		115,929
FICA		0.00		129,680	0.00		129,680
UNEMP		0.00		0	0.00		209
WKCMP		0.00		335	0.00		376
RSAL		0.00		9,831	0.00		10,876
HLT1		0.00		283,953	0.00		306,014
HLT2		0.00		42,716	0.00		46,040
FICA 2		0.00		30,328	0.00		30,328
Total Benefits		0.00		762,058	0.00		781,210
Total Salaries and Benefits		0.00		2,853,664	0.00		2,872,816
Totals by Position Type							
Regular Unclassified		28.55		2,091,606	28.55		2,091,606
Longevity		0.00		0	0.00		0
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Title Programs and Services Program

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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:** Education of Migratory Children.
- **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, 101 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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	4.7%	*	**	**	**
Math	7.2%	*	**	**	**
b. Economically disadvantaged students					
ELA	21%	*	**	**	**
Math	18.2%	*	**	**	**
c. Migrant students					
ELA	9.6%	*	**	**	**
Math	9.3%	*	**	**	**
d. Homeless students					
ELA	14.7%	*	**	**	**
Math	10.9%	*	**	**	**

*FY 2025 state assessment results will be released in October 2025.

**FY 2026, FY 2027, and FY 2028 estimates will be available after FY 2025 assessment results are released in October 2025.

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	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of students who graduate from high school:					
a. English learners	83.9%	*	85.1%	86.5%	87%
b. Economically disadvantaged students	84.7%	*	85%	85.5%	86%
c. Migrant students	84.1%	*	84.5%	86%	86.5%
d. Homeless students	74.7%	*	75.2%	75.5%	76%
Percent of students scoring in levels 3 & 4 on state assessments (Math):					
a. All students	31.6%	**	***	***	***
b. Economically disadvantaged students	18.2%	**	***	***	***
c. Students with disabilities	12.3%	**	***	***	***
d. English learners	7.2%	**	***	***	***
e. African American students	12.7%	**	***	***	***
f. Hispanic students	16.8%	**	***	***	***
g. White students	38.5%	**	***	***	***
h. Asian Students	52.1%	**	***	***	***
i. American Indian or Alaska Native Students	22.3%	**	***	***	***
Percent of students scoring in levels 3 & 4 on state assessments (ELA):					
a. All students	33.5%	**	***	***	***
b. Economically disadvantaged students	21%	**	***	***	***
c. Students with disabilities	12.7%	**	***	***	***
d. English learners	4.7%	**	***	***	***
e. African American students	16.6%	**	***	***	***
f. Hispanic students	19.6%	**	***	***	***
g. White students	39.8%	**	***	***	***
h. Asian Students	47.7%	**	***	***	***
i. American Indian or Alaska Native Students	23.9%	**	***	***	***

*FY 2025 graduation data will be released in November 2025.

**FY 2025 state assessment results will be released in October 2025.

***FY 2026, FY 2027, and FY 2028 estimates will be available after FY 2025 assessment results are released in October 2025.

Narrative Information - DA400Division of the Budget
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Program Title Programs and Services**OUTPUT MEASURES:**

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of technical assistance resources for teachers to improve academic performance that are available on the Technical Assistance and Support Network (TASN)	2,428	2,478	2,480	2,482	2,485
Number of technical assistance and training events sponsored by TASN to improve student performance and outcomes	1,083	1,061	1,075	1,090	1,095
Number of attendees participating in student performance technical assistance and training events sponsored by TASN	15,901	16,063	16,065	16,070	16,075
Number of agencies participating in student performance technical assistance and training events sponsored by TASN	418	420	423	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	4,640	3,884	4,265	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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of students at-risk and special populations (including students with disabilities):					
a. Enrolled in higher education within one year of graduating high school	26.8%	22.7%	23.8%	23.7%	24.2%
b. Enrolled in higher education or competitively employed within one year of graduating high school	55.2%	56.2%	57.6%	57.2%	57.7%
c. Enrolled in higher education or in some other postsecondary education or training program; or employed within one year of graduating high school	69.6%	67.8%	67.1%	68.8%	69.3%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percent of Comprehensive Support and Improvement (CSI) schools and Targeted Support and Improvement (TSI) schools with 95% student participation on the state assessment in English Language Arts or math	91% CSI 92% 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)	1,765	1,189	1,335	1,550	1,780

*Results will not be available until November 2025.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Salaries and wages are estimated at \$1,449,908, including \$41,597 from the State General Fund. This is an all funds increase of \$50,563, including \$673 SGF, above the FY 2026 approved budget. The revised estimate includes 15.3 FTE positions, which is an increase of 0.5 FTE above the approved number. The State General Fund increase is attributable to a decrease in the budgeted shrinkage rate for FY 2026. The all funds and FTE increases are partially attributable to shifting funding for some existing positions from COVID-19 relief funds to standard federal ESEA grants. It also attributable to a revised estimate for expenditures from the agency's Stronger Connections Grant, which includes partial funding for one position in the Title Programs and Services program. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Salaries and wages are budgeted at \$1,459,412, including \$41,894 from the State General Fund. This is an all funds increase of \$9,504, including \$297 SGF, above the FY 2026 revised estimate. The estimate reflects the employer contribution rates included in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 15.3 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Estimated expenditures for contractual services total \$3,369,444, including \$5,053 from the State General Fund. This is an increase of \$50,500, all from special revenue funds, above the FY 2026 approved budget. The increase is attributable to a revised estimate for expenditures from the agency's Stronger Connections Grant.

Rents. Rents are budgeted in the amount of \$77,512, including \$2,458 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 \$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. 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 \$136,616, including \$150 from the SGF. Fees for other services are primarily stipends 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 \$2,933,148, 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 \$90,698, 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 2027: Budgeted fees for contractual services total \$2,162,839, including \$5,612 from the State General Fund. This is an all funds decrease of \$1,206,605, including a SGF increase of \$559, from the FY 2026 revised estimate. The all funds

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decrease is partially due to decreased expenditures from federal Title I moneys for fees for professional services, particularly for statewide supports for comprehensive support and improvement (CSI) and targeted support and improvement (TSI) schools. The decrease is also attributable to decreased expenditures to provide technical assistance to 21st Century Community Learning Center grantees. Rents are budgeted at \$92,742, including \$3,037 from the State General Fund. Travel expenditures are budgeted at \$133,246 (\$2,000 SGF), including \$16,997 (\$2,000 SGF) for in-state travel and \$116,249 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$113,654, including \$150 from the State General Fund. Fees for professional services are budgeted at \$1,711,286, all from special revenue funds. Other contractual services are budgeted at \$98,232, all from special revenue funds. Budgeted expenditures for contractual services will allow KSDE to provide the same level of services in FY 2027 as in FY 2026.

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 2026: Estimated expenditures for commodities total \$28,561, all from special revenue funds. This is the same as the approved budget.

Budget Year–FY 2027: Budgeted expenditures for commodities for are \$5,806, all from special revenue funds. This is a decrease of \$22,755 below the FY 2026 revised estimate. The decrease is attributable to an expected decrease in expenditures for educational materials for professional development activities sponsored by KSDE.

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

Budget Year–FY 2027: There are no budgeted capital outlay expenditures in FY 2027.

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 2026: Based on the anticipated draw down requests of local school districts, FY 2026 payments are estimated at \$730,000. This is the same as the approved budget.

Budget Year–FY 2027: Expenditures are budgeted in the amount of \$250,000. This is a decrease of \$480,000 below the FY 2026 revised estimate. The decrease is attributable to uncertainty in the availability of some federal grants during FY 2027.

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Agency Name: Department of Education
Agency Reporting Level: 40400
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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages	1,113,184	1,452,821	0	1,462,243	0	1,462,243
	SHRINKAGE	0	(2,913)	0	(2,831)	0	(2,831)
	TOTAL Salaries and Wages	1,113,184	1,449,908	0	1,459,412	0	1,459,412
52000	Communication	11,365	11,177	0	12,501	0	12,501
52100	Freight and Express	626	563	0	626	0	626
52200	Printing and Advertising	546	0	0	546	0	546
52300	Rents	87,086	77,512	0	92,742	0	92,742
52400	Repairing and Servicing	5	21	0	6	0	6
52500	Travel and Subsistence	86,886	0	0	0	0	0
52510	InState Travel and Subsistence	1,757	4,749	0	16,997	0	16,997
52520	Out of State Travel and Subsis	32,541	114,960	0	116,249	0	116,249
52600	Fees-other Services	130,710	136,616	0	113,654	0	113,654
52700	Fee-Professional Services	2,049,349	2,933,148	0	1,711,286	0	1,711,286
52900	Other Contractual Services	99,230	90,698	0	98,232	0	98,232
	TOTAL Contractual Services	2,500,101	3,369,444	0	2,162,839	0	2,162,839
53200	Food for Human Consumption	264	0	0	0	0	0
53400	Maint Constr Material Supply	22	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,181	2,101	0	1,136	0	1,136
53600	Pro Science Supply Material	2,842	24,139	0	3,165	0	3,165
53700	Office and Data Supplies	1,358	2,321	0	1,505	0	1,505
53900	Other Supplies and Materials	26	0	0	0	0	0
	TOTAL Commodities	5,693	28,561	0	5,806	0	5,806
	TOTAL Capital Outlay	1,830	0	0	0	0	0
	SUBTOTAL State Operations	3,620,808	4,847,913	0	3,628,057	0	3,628,057
55000	Federal Aid Payments	525,537	730,000	0	250,000	0	250,000
	TOTAL Aid to Local Governments	525,537	730,000	0	250,000	0	250,000
	TOTAL REPORTABLE EXPENDITURES	4,146,345	5,577,913	0	3,878,057	0	3,878,057
77300	Transfers	25,000	0	0	0	0	0
	TOTAL Non-Expense Items	25,000	0	0	0	0	0
	TOTAL EXPENDITURES	4,171,345	5,577,913	0	3,878,057	0	3,878,057
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Agency Name: Department of Education
Agency Reporting Level: 40400
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	49,512	44,510	0	44,725	0	44,725
1	1000	1000 SUBTOTAL for 1000's	49,512	44,510	0	44,725	0	44,725
1	3113	3113 3113 ESSA-StudSupport Academic Enrichment	0	8,930	0	8,908	0	8,908
1	3113	3113 SUBTOTAL for 3113's	0	8,930	0	8,908	0	8,908
1	3131	3130 EDU DEPRIVED GRANTS PRG FDF	631,496	811,026	0	816,213	0	816,213
1	3131	3131 SUBTOTAL for 3131's	631,496	811,026	0	816,213	0	816,213
1	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	115,237	202,729	0	203,813	0	203,813
1	3233	3233 SUBTOTAL for 3233's	115,237	202,729	0	203,813	0	203,813
1	3519	3890 21ST CEN COMM LEARNING CTR-FDF	60,102	61,265	0	61,560	0	61,560
1	3519	3519 SUBTOTAL for 3519's	60,102	61,265	0	61,560	0	61,560
1	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	150,826	224,857	0	226,835	0	226,835
1	3538	3538 SUBTOTAL for 3538's	150,826	224,857	0	226,835	0	226,835
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	106,011	99,504	0	100,189	0	100,189
1	3592	3592 SUBTOTAL for 3592's	106,011	99,504	0	100,189	0	100,189
10	1000	1292 TOTAL Salaries and Wages	1,113,184	1,452,821	0	1,462,243	0	1,462,243
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(2,913)	0	(2,831)	0	(2,831)
10	1000	1000 SUBTOTAL for 1000's	0	(2,913)	0	(2,831)	0	(2,831)
		1302 TOTAL Shrinkage	0	(2,913)	0	(2,831)	0	(2,831)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	34,323	5,053	0	5,612	0	5,612
2	1000	1000 SUBTOTAL for 1000's	34,323	5,053	0	5,612	0	5,612
2	3113	3113 3113 ESSA-StudSupport Academic Enrichment	112,759	358,357	0	182,591	0	182,591
2	3113	3113 SUBTOTAL for 3113's	112,759	358,357	0	182,591	0	182,591
2	3131	3130 EDU DEPRIVED GRANTS PRG FDF	218,044	436,707	0	259,371	0	259,371
2	3131	3131 SUBTOTAL for 3131's	218,044	436,707	0	259,371	0	259,371
2	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	1,158,655	1,805,954	0	1,072,809	0	1,072,809
2	3233	3233 SUBTOTAL for 3233's	1,158,655	1,805,954	0	1,072,809	0	1,072,809
2	3519	3890 21ST CEN COMM LEARNING CTR-FDF	373,508	406,220	0	278,534	0	278,534
2	3519	3519 SUBTOTAL for 3519's	373,508	406,220	0	278,534	0	278,534
2	3522	3820 LANGUAGE ASST ST GRNTS FDF	10,935	0	0	0	0	0
2	3522	3522 SUBTOTAL for 3522's	10,935	0	0	0	0	0
2	3527	3870 ST GRT-IMPR TCH QUAL FDF-ST OP	456,142	224,000	0	224,000	0	224,000
2	3527	3527 SUBTOTAL for 3527's	456,142	224,000	0	224,000	0	224,000
2	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	104,309	126,323	0	113,018	0	113,018
2	3538	3538 SUBTOTAL for 3538's	104,309	126,323	0	113,018	0	113,018
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	31,426	6,830	0	26,904	0	26,904
2	3592	3592 SUBTOTAL for 3592's	31,426	6,830	0	26,904	0	26,904
		1392 TOTAL Contractual Services	2,500,101	3,369,444	0	2,162,839	0	2,162,839
3	1000	0053 OPERATING EXP-INCLD OFF HOS	11	0	0	0	0	0
3	1000	1000 SUBTOTAL for 1000's	11	0	0	0	0	0
3	3113	3113 3113 ESSA-StudSupport Academic Enrichment	2,868	3,174	0	3,149	0	3,149
3	3113	3113 SUBTOTAL for 3113's	2,868	3,174	0	3,149	0	3,149
3	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,567	7,582	0	1,734	0	1,734
3	3131	3131 SUBTOTAL for 3131's	1,567	7,582	0	1,734	0	1,734
3	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	13	13	0	14	0	14
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
3	3233	3233 SUBTOTAL for 3233's	13	13	0	14	0	14
3	3519	3890 21ST CEN COMM LEARNING CTR-FDF	672	805	0	412	0	412
3	3519	3519 SUBTOTAL for 3519's	672	805	0	412	0	412
3	3522	3820 LANGUAGE ASST ST GRNTS FDF	56	0	0	0	0	0
3	3522	3522 SUBTOTAL for 3522's	56	0	0	0	0	0
3	3538	3580 EL/SEC SCHL AID-MGRNT ED-ST OP	72	172	0	46	0	46
3	3538	3538 SUBTOTAL for 3538's	72	172	0	46	0	46
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	434	16,815	0	451	0	451
3	3592	3592 SUBTOTAL for 3592's	434	16,815	0	451	0	451
4	1472	TOTAL Commodities	5,693	28,561	0	5,806	0	5,806
4	3131	3130 EDU DEPRIVED GRANTS PRG FDF	1,830	0	0	0	0	0
4	3131	3131 SUBTOTAL for 3131's	1,830	0	0	0	0	0
8	1482	TOTAL Capital Outlay	1,830	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	525,537	730,000	0	250,000	0	250,000
8	3592	3592 SUBTOTAL for 3592's	525,537	730,000	0	250,000	0	250,000
92	1492	TOTAL Aid to Locals	525,537	730,000	0	250,000	0	250,000
92	3113	3113 ESSA-StudSupport Academic Enrichment	25,000	0	0	0	0	0
92	3113	3113 SUBTOTAL for 3113's	25,000	0	0	0	0	0
	1502	TOTAL Non-Expense Items	25,000	0	0	0	0	0
	1502	TOTAL All Funds	4,171,345	5,577,913	0	3,878,057	0	3,878,057
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	83,846	46,650	0	47,506	0	47,506
1000	SUBTOTAL STATE GENERAL FUND	83,846	46,650	0	47,506	0	47,506
3113	ESSA-StudSupport Academic Enrichment	140,627	370,461	0	194,648	0	194,648
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	140,627	370,461	0	194,648	0	194,648
3130	EDU DEPRIVED GRANTS PRG FDF	852,937	1,255,315	0	1,077,318	0	1,077,318
3131	SUBTOTAL EDU DEPRIVED GRANTS PRG FDF	852,937	1,255,315	0	1,077,318	0	1,077,318
3040	ELEM/SECNDRY SCHOOL AID FDF	1,273,905	2,008,696	0	1,276,636	0	1,276,636
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	1,273,905	2,008,696	0	1,276,636	0	1,276,636
3890	21ST CEN COMM LEARNING CTR-FDF	434,282	468,290	0	340,506	0	340,506
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	434,282	468,290	0	340,506	0	340,506
3820	LANGUAGE ASST ST GRNTS FDF	10,991	0	0	0	0	0
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	10,991	0	0	0	0	0
3870	ST GRT-IMPR TCH QUAL FDF-ST OP	456,142	224,000	0	224,000	0	224,000
3527	SUBTOTAL ST GRT-IMPR TCH QUAL FDF-ST OP	456,142	224,000	0	224,000	0	224,000
3580	EL/SEC SCHL AID-MGRNT ED-ST OP	255,207	351,352	0	339,899	0	339,899
3538	SUBTOTAL EL/SEC SCHL AID-MGRNT ED-ST OP	255,207	351,352	0	339,899	0	339,899
3070	EDU RSCH GRNTS & PRJ FDF	663,408	853,149	0	377,544	0	377,544
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	663,408	853,149	0	377,544	0	377,544
1664	TOTAL MEANS OF FUNDING	4,171,345	5,577,913	0	3,878,057	0	3,878,057
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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Unclassified							
Administrative Specialist	1	0.50		24,066	0.50		24,066
Assistant Director	1	2.35		227,627	2.35		227,627
Coordinator	1	2.40		187,294	2.40		187,294
Data Coordinator	1	1.00		68,230	1.00		68,230
Director	1	0.40		52,053	0.40		52,053
Education Program	1	4.20		294,426	4.20		294,426
Consultant	1	1.90		113,780	1.90		113,780
Public Service Executive	1	2.50		100,783	2.50		100,783
Senior Administrativ Assistant	1	15.25		1,068,259	15.25		1,068,259
Subtotal Regular							
Unclassified							
Longevity							
Longevity		0.00		0	0.00		0
Longevity		0.00		0	0.00		0
Subtotal Longevity							
Totals		15.25		1,068,259	15.25		1,068,259
Totals by Fringe Benefits							
RET	KPERS	0.00		93,170	0.00		90,525
RET	KPER2	0.00		42,285	0.00		41,085
FICA		0.00		66,232	0.00		66,232
UNEMP		0.00		0	0.00		107
WKCMP		0.00		171	0.00		192
RSAL		0.00		5,021	0.00		5,555
HLT1		0.00		139,193	0.00		150,007
HLT2		0.00		23,001	0.00		24,791
FICA 2		0.00		15,490	0.00		15,490
Total Benefits		0.00		384,562	0.00		393,983
Total Salaries and Benefits		0.00		1,452,821	0.00		1,462,242
Totals by Position Type							
Regular Unclassified		15.25		1,068,259	15.25		1,068,259
Longevity		0.00		0	0.00		0
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Career and Technical Education Program

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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 2025-2026 school year, Kansas has been awarded \$13,046,614 through the basic grant program of the federal Perkins Act. Of that amount, \$6,523,307 will be available to KSDE. This represents a 0.4 percent decrease below the 2024-2025 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, 2025, will be expended beginning in FY 2027.

Distribution of the Carl D. Perkins Career and Technical Education Improvement Act Grant For the Grant Awarded July 1, 2025

	<u>Total</u>	<u>KSDE</u>	<u>KBOR</u>
Total Perkins V Grant	\$13,046,614	\$6,523,307	\$6,523,307
Distribution to Local Programs (85%)	\$11,089,622	\$5,544,811 (50%)	\$5,544,811 (50%)
State Leadership (10%)	\$1,304,662	\$652,331 (50%)	\$652,331 (50%)
State Administration (5%)	\$652,330	\$326,165 (50%)	\$326,165 (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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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%	96.7%	97%	98%	99%
Interest, Ability, Profilers, and Skills Assessments	94%	96.4%	97%	98%	99%
Course Mapped to Interests (MS and HS)	85.4%	92%	93%	94%	95%
Postsecondary Plan (MS and HS)	80.9%	88.4%	89%	90%	91%
Exportable, Electronic Portfolio (MS and HS)	78.7%	88.7%	89%	90%	91%

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	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Percentage of all buildings whose IPS process includes Kansas Work-Based Learning Continuum Experiences:					
Guest speakers	76%	82%	83%	84%	85%
Career fairs	66%	69%	70%	71%	72%
Field Trips and Tours	82%	85%	86%	87%	88%
Tours (Virtual)	32%	37%	38%	39%	40%
Job shadows	45%	50%	51%	52%	53%
Mock interviews	46%	47%	48%	49%	50%
Career mentoring	24%	33%	34%	35%	36%
Internship	37%	41%	42%	43%	44%
Supervised Entrepreneurship Experience	21%	22%	23%	24%	25%
Health Science Clinical Rotations	26%	29%	30%	31%	32%
Youth-Registered Apprenticeships	6%	7%	8%	9%	10%
Community-based Experience	46%	54%	55%	56%	57%
School-based Experience	59%	62%	63%	64%	65%
Supervised Agricultural Experience	30%	31%	32%	33%	34%
Service Learning	39%	41%	42%	43%	44%

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
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	41	64	65	66	67
Number of concentrators exiting and entering the workforce within one year of graduation	2,647	2,652*	2,657	2,662	2,667

*Based on initial survey data compiled in July 2025. Preliminary data until September 2025.

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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 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of approved CTE career clusters/pathway programs meeting standards and implemented at local level	3,577	3,651	3,490*	3,495	3,500
Number of high school graduates earning qualifying industry recognized credentials (Excel in CTE Qualifying Credentials List)	1,418	**	1,500	1,550	1,600
Number of high school students enrolled in tuition-free college, career, and technical education courses	16,242	**	16,250	16,275	16,300

*Decrease attributable to reviews that recommended the elimination of some clusters/pathways.

**FY 2025 data will not be available until February 2026.

OUTPUT MEASURES:

	Actual FY 2024	Actual FY 2025	Estimate FY 2026	Estimate FY 2027	Estimate FY 2028
Number of students participating in CTE student organizations (BPA, DECA, FBLA, FCCLA, FFA, HOSA, SkillsUSA, TSA)	26,131	26,159	26,175	26,180	26,185
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	62,598	*	62,600	62,610	62,620
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	33,107	*	33,120	33,130	33,140
CTE concentrators four-year graduation rate	99.11%	*	99.15%	99.20%	99.25%
Percent of concentrators who graduated with post-secondary credits	65.94%	*	66%	67%	68%
Number of statewide articulated agreements with Kansas post-secondary institutions**	216	210	198	200	210

* FY 2025 data will not be available until February 2026.

**Statewide articulated agreements allow CTE concentrators to earn college credit based on completion of a pathway. Decrease in FY 2026 is attributable to the reduction in the number of CTE career clusters/pathways.

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Estimated expenditures for salaries and wages total \$948,556, including \$469,687 from the State General Fund. This is an increase of \$34,683, including a SGF decrease of \$19,375, from the FY 2026 approved budget. The revised estimate includes 10.6 FTE positions, which is the same as the approved number. The increase in all funds expenditures for salaries and wages is partially attributable to the increase in employer contributions for health insurance included in the *Budget Cost Indices* for FY 2026. An existing part-time position (that is not included in the agency's FTE count) was also shifted from the Standards and Assessment Services program to the Career and Technical Education program, which accounts for another portion of the all funds increase. Finally, the all funds increase and SGF decrease is partially due to the shift of some salaries and wages expenditures from the SGF to the federal Perkins grant. Shrinkage for salaries paid from the State General Fund is budgeted at 6.5 percent.

Budget Year–FY 2027: Budgeted expenditures for salaries and wages total \$956,469, including \$474,228 from the State General Fund. This is an increase of \$7,913, including \$4,541 from the State General Fund, above the FY 2026 revised estimate. The increases are due to changes in the employer contribution rates included in the *Budget Cost Indices* for FY 2027. The FY 2027 budget includes 10.6 FTE positions, which is the same as the FY 2026 amount. Shrinkage for salaries paid from the State General Fund is budgeted at 6.3 percent.

Contractual Services

Current Year–FY 2026: Budgeted expenditures for contractual services in the current year total \$642,115, including \$176,766 from the State General Fund. This is an all funds decrease of \$4,175, including an SGF increase of \$14,666, from the approved budget. The SGF increase is primarily attributable to increased expenditures for other contractual services. This increase is to offset the decrease in budgeted salaries and wages expenditures from the SGF to ensure the agency continues to meet its maintenance of effort requirements for the Perkins grant.

It is important to note that the budget for the Career and Technical Education program is constrained by the relatively small Perkins grant and the required SGF maintenance of effort. Therefore, KSDE regularly shifts its available resources between the different categories of expenditure as needs for the Career and Technical Education program change.

Rent. Estimated expenditures for rent total \$54,863, including \$20,181 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. This also includes expenditures for software licenses, including a license for a new software application to manage and monitor the Perkins grants sub-awarded to local education agencies.

Travel. Estimated expenditures for travel total \$49,589 (\$7,262 SGF), including \$29,040 (\$7,262 SGF) for in-state travel and \$20,549 (\$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 \$25,609, including \$3,000 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 \$429,837, 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

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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 to contract with vendors to provide professional development to teachers and administrators.

Budget Year–FY 2027: Expenditures for contractual services are budgeted in the amount of \$611,769, including \$173,300 from the State General Fund. This is a decrease of \$30,346, including \$3,466 SGF, below the FY 2026 revised estimate. The decrease is primarily attributable to lower estimated expenditures from the Perkins grant for the CTSO contracts and is partially offset by an increase in budgeted expenditures on rents. Rents are budgeted at \$93,991, including \$21,537 from the State General Fund. Travel is budgeted at \$42,375 (\$8,611 SGF), including \$22,332 (\$8,611 SGF) for in-state travel and \$20,043 (\$0 SGF) for out-of-state travel. Fees for other services are budgeted at \$13,091, including \$3,000 from the State General Fund. Fees for professional services are budgeted at \$362,496, including \$81,000 from the State General Fund. The request will allow KSDE to provide the same services in FY 2027 as in FY 2026.

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 2026: Estimates expenditures for commodities total \$10,662, including \$1,875 from the State General Fund. This is a decrease of \$9,201, including \$275 SGF, below the approved budget. The decrease is primarily attributable to shifting Perkins funds to salaries and wages to implement the state employee pay plan approved by the 2025 Legislature.

Budget Year–FY 2027: Budgeted expenditures for commodities total \$22,363, including \$800 from the State General Fund. This is an all funds increase of \$11,701, including a SGF decrease of \$1,075, from the FY 2026 revised estimate. The all funds increase is attributable to an increase in budgeted expenditures for professional supplies, specifically for professional development provided to teachers and administrators.

Capital Outlay

No expenditures are budgeted for capital outlay for FY 2026 or FY 2027.

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 2026 and FY 2027. Expenditures for federal and state aid for career and technical education are budgeted under the Financial Aid program.

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Obj. Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
519990	Salaries and Wages SHRINKAGE	764,978 0	981,449 (32,893)	0 0	988,513 (32,044)	0 0	988,513 (32,044)
	TOTAL Salaries and Wages	764,978	948,556	0	956,469	0	956,469
52000	Communication	7,594	10,223	0	4,923	0	4,923
52100	Freight and Express	0	216	0	0	0	0
52200	Printing and Advertising	19,035	10,044	0	14,750	0	14,750
52300	Rents	214,415	54,863	0	93,991	0	93,991
52500	Travel and Subsistence	30,551	0	0	0	0	0
52510	InState Travel and Subsistence	2,264	29,040	0	22,332	0	22,332
52520	Out of State Travel and Subsis	4,103	20,549	0	20,043	0	20,043
52600	Fees-other Services	24,399	25,609	0	13,091	0	13,091
52700	Fee-Professional Services	397,988	429,837	0	362,496	0	362,496
52900	Other Contractual Services	8,223	61,734	0	80,143	0	80,143
	TOTAL Contractual Services	708,572	642,115	0	611,769	0	611,769
53200	Food for Human Consumption	519	2,803	0	568	0	568
53400	Maint Constr Material Supply	8	0	0	0	0	0
53500	Vehicle Part Supply Accessory	1,291	1,505	0	1,023	0	1,023
53600	Pro Science Supply Material	30,487	3,484	0	20,162	0	20,162
53700	Office and Data Supplies	466	2,870	0	610	0	610
53900	Other Supplies and Materials	21	0	0	0	0	0
	TOTAL Commodities	32,792	10,662	0	22,363	0	22,363
	TOTAL Capital Outlay	90,878	0	0	0	0	0
	TOTAL REPORTABLE EXPENDITURES	1,597,220	1,601,333	0	1,590,601	0	1,590,601
	SUBTOTAL State Operations	1,597,220	1,601,333	0	1,590,601	0	1,590,601
	TOTAL EXPENDITURES	1,597,220	1,601,333	0	1,590,601	0	1,590,601
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	1000	0053 OPERATING EXP-INCLD OFF HOS	427,681	502,580	0	506,272	0	506,272
1	1000	1000 SUBTOTAL for 1000's	427,681	502,580	0	506,272	0	506,272
1	3540	3600 VOC EDU TITLE II FDF-ST OPS	337,297	478,869	0	482,241	0	482,241
1	3540	3540 SUBTOTAL for 3540's	337,297	478,869	0	482,241	0	482,241
		212 TOTAL Salaries and Wages	764,978	981,449	0	988,513	0	988,513
10	1000	0053 OPERATING EXP-INCLD OFF HOS	0	(32,893)	0	(32,044)	0	(32,044)
10	1000	1000 SUBTOTAL for 1000's	0	(32,893)	0	(32,044)	0	(32,044)
		222 TOTAL Shrinkage	0	(32,893)	0	(32,044)	0	(32,044)
2	1000	0053 OPERATING EXP-INCLD OFF HOS	221,090	176,766	0	173,300	0	173,300
2	1000	1000 SUBTOTAL for 1000's	221,090	176,766	0	173,300	0	173,300
2	3540	3600 VOC EDU TITLE II FDF-ST OPS	487,482	465,349	0	438,469	0	438,469
2	3540	3540 SUBTOTAL for 3540's	487,482	465,349	0	438,469	0	438,469
		242 TOTAL Contractual Services	708,572	642,115	0	611,769	0	611,769
3	1000	0053 OPERATING EXP-INCLD OFF HOS	4,012	1,875	0	800	0	800
3	1000	1000 SUBTOTAL for 1000's	4,012	1,875	0	800	0	800
3	2230	2010 INSERVICE EDU WORKSHOP FF	540	2,803	0	568	0	568
3	2230	2230 SUBTOTAL for 2230's	540	2,803	0	568	0	568
3	3540	3600 VOC EDU TITLE II FDF-ST OPS	28,240	5,984	0	20,995	0	20,995
3	3540	3540 SUBTOTAL for 3540's	28,240	5,984	0	20,995	0	20,995
		272 TOTAL Commodities	32,792	10,662	0	22,363	0	22,363
4	3540	3600 VOC EDU TITLE II FDF-ST OPS	90,878	0	0	0	0	0
4	3540	3540 SUBTOTAL for 3540's	90,878	0	0	0	0	0
		282 TOTAL Capital Outlay	90,878	0	0	0	0	0
		282 TOTAL All Funds	1,597,220	1,601,333	0	1,590,601	0	1,590,601

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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0053	OPERATING EXP-INCLD OFF HOS	652,783	648,328	0	648,328	0	648,328
1000	SUBTOTAL STATE GENERAL FUND	652,783	648,328	0	648,328	0	648,328
2010	INSERVICE EDU WORKSHOP FF	540	2,803	0	568	0	568
2230	SUBTOTAL INSERVICE EDU WORKSHOP FF	540	2,803	0	568	0	568
3600	VOC EDU TITLE II FDF-ST OPS	943,897	950,202	0	941,705	0	941,705
3540	SUBTOTAL VOC EDU TITLE II FDF-ST OPS	943,897	950,202	0	941,705	0	941,705
342	TOTAL MEANS OF FUNDING	1,597,220	1,601,333	0	1,590,601	0	1,590,601
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Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Regular Unclassified							
Accountant	1	0.50		33,136	0.50		33,136
Assistant Director	1	1.00		96,862	1.00		96,862
Coordinator	1	2.00		147,820	2.00		147,820
Education Program Consultant	1	4.45		299,038	4.45		299,038
Grant Fiscal Officer	1	0.30		17,360	0.30		17,360
Public Service Administrator	1	1.45		70,850	1.45		70,850
Senior Administrative Assistant	1	0.90		36,822	0.90		36,822
Subtotal Regular Unclassified		10.60		701,888	10.60		701,888
Temporary Unclassified							
Program Consultant	1	0.00		14,560	0.00		14,560
Subtotal Temporary Unclassified		0.00		14,560	0.00		14,560
Longevity							
Longevity		0.00		0	0.00		0
Subtotal Longevity		0.00		0	0.00		0
Totals		10.60		716,448	10.60		716,448
Totals by Fringe Benefits							
RET	KPERS	0.00		29,303	0.00		28,471
RET	KPER2	0.00		59,696	0.00		58,002
FICA		0.00		44,420	0.00		44,420
UNEMP		0.00		0	0.00		72
WKCMP		0.00		115	0.00		129
RSAL		0.00		3,367	0.00		3,726
HLT1		0.00		98,700	0.00		106,369
HLT2		0.00		19,011	0.00		20,490
FICA 2		0.00		10,389	0.00		10,389
Total Benefits		0.00		265,001	0.00		272,066
Total Salaries and Benefits		0.00		981,449	0.00		988,514
Totals by Position Type							
Regular Unclassified		10.60		701,888	10.60		701,888
Temporary Unclassified		0.00		14,560	0.00		14,560
Longevity		0.00		0	0.00		0
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Financial Aid Program

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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 (through FY 2025), 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, the appropriation for Special Education Services State Aid should equal 92 percent of statewide 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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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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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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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 2026 and FY 2027. The FY 2026 estimate resets the SGF appropriations for KPERS to the estimates included in the Spring 2025 Education Consensus Estimates.

	<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>Actual FY 2025</u>	
USDs–SGF	\$485,620,476	\$519,652,694	\$526,710,128	\$523,965,852	\$503,835,167	
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	28,942,794	
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	\$575,604,819	
	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>				
USDs–SGF	\$522,196,624	\$522,591,977				
Non-USDs–SGF	33,320,257	32,650,590				
Non-USDs–ELARF	41,427,779	41,427,779				
TOTAL	\$596,944,660	\$596,670,346				

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The following table breaks down KPERS expenditures for USDs and Non-USDs from FY 2012 through present.

	<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>
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
	<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>
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
	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Actual FY 2025</u>	<u>Estimate FY 2026</u>
USDs–SGF	\$519,652,694	\$526,710,128	\$523,965,852	\$503,835,167	\$522,196,624
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	\$503,835,167	\$524,460,705
Non-USDs–SGF	\$32,869,529	\$32,909,295	\$30,727,246	\$28,942,794	\$33,320,257
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	\$71,769,652	\$74,748,036
	<u>Allocated FY 2027</u>				
USDs–SGF	\$522,591,977				
Non-USDs–SGF	\$32,650,590				
Non-USDs–ELARF	41,427,779				
Total Non-USDs	\$74,078,369				

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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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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. KSDE plans to re-negotiate the contract with ACT during FY 2026 to cover FY 2027 through FY 2031. Based on current prices and participation rates through FY 2025, the current budgeted amount of \$2,485,075 is sufficient to cover the full cost of the contract. However, if prices increase and/or participation rates go up, then additional funding may be needed.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>
Expenditures	\$1,991,587*	\$2,080,028*	\$2,800,000	\$2,485,075
Examinations Administered:				
WorkKeys (student takes three tests)	35,901	37,827	43,917	45,000
Pre-ACT	25,725	25,567	25,951	26,000
ACT Exam	25,314	26,365	26,012	26,500
Percent of Juniors Taking ACT Exam	67.8%	68.4%	67.8%	70%

	<u>Allocated FY 2027</u>
Expenditures	\$2,485,075
Examinations Administered:	
WorkKeys (student takes three tests)	45,000
Pre-ACT	26,000
ACT Exam	26,500
Percent of Juniors Taking ACT Exam	70%

*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.

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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 2025, along with estimated expenditures for FY 2026 and FY 2027. The FY 2026 estimate is the total amount necessary to pay the 10 percent match for all school districts that submitted E-Rate applications in 2025. 2025 House Sub. for SB 125 required KSDE to pay the 10 percent match for E-Rate from existing resources. As a result, KSDE is budgeting to pay the 10 percent match out of the Virtual Math Education appropriation (1000-0330). Based on current usage of the virtual math education contract, KSDE anticipates having sufficient funds available in that appropriation to pay the 10 percent match for all school districts in FY 2026.

The State Board of Education requests an enhancement of \$500,000 from the SGF to continue providing the state match for E-Rate in FY 2027. If the State is going to provide the 10 percent match for E-Rate, the State Board believes the Legislature should appropriate specific funding for program instead of directing KSDE to spend existing resources on the program. KSDE does not currently anticipate using the full \$500,000 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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	Actual <u>FY 2019</u>	Actual <u>FY 2020</u>	Actual <u>FY 2021</u>	Actual <u>FY 2022</u>	Actual <u>FY 2023</u>	Actual <u>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

	Actual <u>FY 2025</u>	Estimate <u>FY 2026</u>	Allocated <u>FY 2027</u>	Enhancement <u>FY 2027</u>
SGF	\$—	\$264,993	\$—	\$500,000
Indirect Costs	—	—	—	—
SFRF	96,480	—	—	—
Total Expenditures	\$96,480	\$264,993	\$—	\$500,000

*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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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 tables below show actual expenditures for this program from FY 2015 through FY 2025, along with the estimates for FY 2026 and FY 2027.

	<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
Total State Aid	\$1,535,881	\$1,542,850	\$1,482,338	\$1,963,668	\$2,239,934
State Aid Proration Percent	x 1.0000	x 0.6759	x 0.0000	x .7548	x .6618
Prorated State Aid	\$1,535,881	\$1,042,882	\$—	\$1,482,338	\$1,482,338
Overpayment	(\$53,543)	\$—	\$—	\$—	\$—
TOTAL	\$1,482,338	\$1,042,882	\$—	\$1,482,338	\$1,482,338
Governor's Allotment	—	(\$1,042,882)	—	—	—
TOTAL	\$1,482,338	\$—	\$—	\$1,482,338	\$1,482,338
	Actual FY 2025	Estimate FY 2026	Allocated FY 2027		
Total Miles Driven–Class C & D Buses	449,111	450,000	450,000		
Reimbursement Rate	x \$1.45	x \$1.45	x \$1.45		
State Aid	\$651,211	\$652,500	\$652,500		
Total Miles Driven–Class A Buses	221,173	200,000	200,000		
Reimbursement Rate	x \$1.15	x \$1.15	x \$1.15		
State Aid	\$254,349	\$230,000	\$230,000		
Total Miles Driven–Passenger Vehicles	1,262,640	1,241,667	1,241,667		
Reimbursement Rate	x \$0.90	x \$0.90	x \$0.90		
State Aid	\$1,136,376	\$1,117,500	\$1,117,500		
Total State Aid	\$2,041,936	\$2,000,000	\$2,000,000		
State Aid Proration Percent	x .7591	x .7412	x .7412		
Prorated State Aid	\$1,549,938	\$1,482,338	\$1,482,338		
Overpayment	(\$67,600)	\$—	\$—		
TOTAL	\$1,482,338	\$1,482,338	\$1,482,338		

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Program Financial Aid

School Safety and Security Fund—1000-0235, 2318-2318, & 3756-3536 (Federal SFRF)

2018 House Sub. for SB 109 authorized the Kansas State Board of Education, in cooperation with the Attorney General, Adjutant General, Kansas Highway Patrol, Kansas Fire Marshal, Kansas Bureau of Investigation, and the Kansas Department of Health and Environment, to develop and adopt statewide standards for making all public school buildings in the state of Kansas safe and secure. The State Board adopted standards in December 2018 based on school security infrastructure, security technology, communication systems, and personnel training. Included in this legislation was an appropriation of \$5 million from a new special revenue fund to issue grants to school districts that adopted a comprehensive school safety and security plan based on the developed standards. School districts that made application and received grant awards were required to provide a dollar-for-dollar local match.

2019 House Sub. for SB 25 switched the funding for this program from the special revenue fund to the State General Fund and appropriated \$5 million to continue this program in FY 2020. This legislation allowed local school districts to spend grant funds for the acquisition and installation of security cameras and any other systems, equipment, and services necessary for the security monitoring of school facilities, and for securing doors, windows, and other entrances to such facilities. Districts receiving grants were again required to provide a dollar-for-dollar local match.

The 2020 Legislature appropriated \$5 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 could 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.

The Legislature eliminated funding for this program beginning in FY 2026. The State Board requests an enhancement of \$15 million in FY 2027 to reinstate funding for the program at a level that would have covered all requested state aid in prior fiscal years.

	<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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	Actual <u>FY 2024</u>	Actual <u>FY 2025</u>	Estimate <u>FY 2026</u>	Allocated <u>FY 2027</u>	Enhancement <u>FY 2027</u>
SGF (1000-0235)	\$5,000,000	\$5,000,000	\$—	\$—	\$15,000,000
SRF (2318-2318)	—	—	—	—	—
SFRF (3756-3536)	—	—	—	—	—
Total Expenditures	\$5,000,000	\$5,000,000	\$—	\$—	\$15,000,000
Requested State Aid	\$14,377,259	\$12,081,910	\$—	\$—	TBD
Grant Awards	188	213	N/A	N/A	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, with the approval of the Director of the Budget, transferred \$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. The FY 2026 estimate includes a reappropriation of \$588,485 from FY 2025 to FY 2026 but also includes the transfer of \$584,993 to fund 1000-0330. This transfer is to fund several items the 2025 Legislature directed KSDE to pay for from existing resources.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>	
State Aid	\$4,049,180	\$4,472,043	\$5,064,020	\$5,060,528	
FTE Students Served	414.1	443.4	503.0	438.0	
Maximum State Aid Per Student	\$10,176	\$10,756	\$11,230	\$11,554	

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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 2025 expenditures were \$2,510,486, which allowed the state to reimburse local schools approximately 5.387 cents (\$.05387) 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>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>		
State Aid	\$2,510,478	\$2,510,486	\$2,510,486	\$2,510,486		
Meals Served	46,985,599	46,601,289	47,000,000	47,000,000		
State Aid per Meal	\$0.05343	\$0.05387	\$0.05341	\$0.05341		

*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 2025, the following number of mentors were funded as part of the program: 773.0 FTE mentors assisting first year teachers, 802.0 FTE mentors assisting second year teachers, and 191.0 FTE mentors assisting third year teachers. The Legislature eliminated funding for the Mentor Teacher program beginning in FY 2026.

KSDE's SGF allocation for FY 2027 does not include any funding for the Mentor Teacher program in FY 2027. The State Board requested an enhancement request of \$1.3 million to reinstate funding for the program in FY 2027 at its previous level. It is estimated that funding at this level would provide 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 acknowledges the importance of mentoring to the success and retention of early career teachers. That is why the State Board requires school districts to provide a mentor to every teacher who is on an Initial Teaching License in order for them to qualify for a standard Professional License.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>	<u>Enhancement FY 2027</u>
State Aid	\$1,299,789	\$1,287,054	\$—	\$—	\$1,300,000
Stipend for 1 st Year Mentors	\$1,000	\$1,000	\$—	\$—	\$1,000
Stipend for 2 nd Year Mentors	\$428	\$650	\$—	\$—	\$500
Stipend for 3 rd Year Mentors	\$—	\$108	\$—	\$—	\$250

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

Note: State aid payment is pro-rated based on the percentage of a school year that each teacher serves as a mentor.

Narrative Information –DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

Educable Deaf/Blind Program—1000-0630

KSA 72-3481 provides funding to supplement schools and institutions for the education of deaf and blind students. Approval for this funding is granted when costs for educational technology, equipment, services, consultation, or evaluation exceed the amount local education agencies are able to provide out of federal, state, and local funds. Funding is utilized primarily for assistive technology, adaptive equipment, and evaluation. Listed below are actual expenditures from FY 2004 through FY 2025, the budget estimate for FY 2026, and the allocation for FY 2027.

	<u>Actual</u> <u>FY 2004</u>	<u>Actual</u> <u>FY 2005</u>	<u>Actual</u> <u>FY 2006</u>	<u>Actual</u> <u>FY 2007</u>	<u>Actual</u> <u>FY 2008</u>	<u>Actual</u> <u>FY 2009</u>	<u>Actual</u> <u>FY 2010</u>	<u>Actual</u> <u>FY 2011</u>
Expenditures	\$109,995	\$109,985	\$109,758	\$109,108	\$190,697	\$109,613	\$108,160	\$108,606
	<u>Actual</u> <u>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>	<u>Actual</u> <u>FY 2018</u>	<u>Actual</u> <u>FY 2019</u>
Expenditures	\$109,043	\$107,944	\$108,154	\$106,410	\$108,208	\$109,953	\$109,855	\$109,936
	<u>Actual</u> <u>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>Actual</u> <u>FY 2025</u>	<u>Estimate</u> <u>FY 2026</u>	<u>Allocated</u> <u>FY 2027</u>
Expenditures	\$108,967	\$94,581	\$106,160	\$109,880	\$110,000	\$109,731	\$110,000	\$110,000

Note: To account for potential late requests for state aid, the full amount of the \$110,000 appropriation is typically encumbered and appears as an expenditure in IBARS. The most recent actual year (FY 2025 for this budget submission) is then adjusted the following year once the balance of the encumbrance is released. For FY 2025, however, the full amount of state aid was paid prior to the end of the fiscal year; therefore, no funds were encumbered.

Narrative Information –DA400Division of the Budget
State of KansasKansas State Department of Education
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 8.0 percent for FY 2026 and 4.0 percent for FY 2027. The information listed below shows the actual expenditures for FY 2012 through FY 2025 and estimated expenditures for FY 2026 and FY 2027. 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>Actual FY 2025</u>	<u>Percent Change</u>	<u>Estimate FY 2026</u>	<u>Percent Change</u>
Total Transportation Expense	\$107,956,374	7.3%	114,491,091	6.1%	123,650,381	8.0%
Student Transportation Aid	\$82,184,605	7.2%	87,419,481	6.4%	94,413,039	8.0%
Teacher Transportation Aid	4,180,488	8.3%	4,173,394	(0.2%)	4,507,266	8.0%
TOTAL Transportation Aid	\$86,365,093	7.3%	91,592,875	6.1%	98,920,305	8.0%

Narrative Information -DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

	Allocated <u>FY 2027</u>	Percent <u>Change</u>
Total Transportation Expense	128,596,396	4.0%
Student Transportation Aid	98,189,561	4.0%
Teacher Transportation Aid	<u>4,687,557</u>	4.0%
TOTAL Transportation Aid	102,877,118	4.0%

Narrative Information –DA400

Division of the Budget
State of Kansas

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. The 2025 Legislature appropriated an additional \$10 million for FY 2026. It is estimated that the number of special education teachers and paraprofessionals will increase by 211.65 FTE from FY 2025 to FY 2026 and by 222.81 FTE from FY 2026 to FY 2027. 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 2026 approved budget will fund excess costs at 73.2 percent and the FY 2027 allocation will fund 69.5 percent of excess costs. The State Board has requested an enhancement of \$92,165,866, which would increase the percent of excess costs covered by state aid to 80 percent in FY 2027.

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	

Narrative Information –DA400

Division of the Budget
State of Kansas

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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Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

	<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>Actual FY 2025</u>	<u>Percent Change</u>	<u>Estimate FY 2026</u>	<u>Percent Change</u>
1. Number of Teachers						
A. Regular	9,059.56	0.8%	9,195.31	1.5%	9,230.43	0.4%
B. Non-Public Equivalency	9.10	24.7%	9.39	3.2%	9.39	0.0%
C. Paraprofessional	<u>4,844.97</u>	0.3%	<u>5,043.67</u>	4.1%	<u>5,220.20</u>	3.5%
2. Total Number of Teachers	13,913.63	0.7%	14,248.37	2.4%	14,460.02	1.5%
3. Entitlement per Teacher	\$31,670	(0.8%)	\$30,815	(2.7%)	\$29,600	(3.9%)
4. Teacher Aid (line 2 x line 3)	\$440,644,662	(0.1%)	\$439,063,522	(0.4%)	\$428,016,650	(2.5%)
5. Student Transportation Aid	\$82,184,605	7.2%	\$87,419,481	6.4%	\$94,413,039	8.0%
6. Teacher Transportation Aid	\$4,180,488	8.3%	\$4,173,394	(0.2%)	\$4,507,266	8.0%
7. Medicaid Replacement Aid	\$8,986,880	(0.1%)	\$8,997,564	0.1%	\$9,000,000	0.0%
8. Catastrophic Aid	<u>\$1,334,185</u>	13.8%	<u>\$1,382,287</u>	3.6%	<u>\$1,200,000</u>	(13.2%)
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$537,330,820	1.0%	\$541,036,248	0.7%	\$537,136,955	(0.7%)
10. Local Contribution Aid	—	—	\$73,000,299		\$83,047,097	
11. Prior Year Entitlement	—		—		—	
12. Less: Adjustments	<u>(\$9,193,865)</u>	2.4%	<u>(\$10,659,088)</u>	15.9%	<u>(\$9,000,000)</u>	(15.6%)
13. Total State Aid	\$528,136,955	1.0%	\$603,377,459	14.2%	\$611,184,052	1.3%
14. Less: ARPA SFRF	—		(\$2,500,000)		—	
15. State General Fund	\$528,136,955		\$600,877,459	13.8%	\$611,184,052	1.7%

Narrative Information -DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Financial Aid

	<u>Allocated FY 2027</u>	<u>Percent Change</u>	<u>Enhancement FY 2027</u>	<u>Percent Change</u>
1. Number of Teachers				
D. Regular	9,322.73	1.0%	9,322.73	1.0%
E. Non-Public Equivalency	9.39	0.0%	9.39	0.0%
F. Paraprofessional	<u>5,350.71</u>	2.5%	<u>5,350.71</u>	2.5%
2. Total Number of Teachers	14,682.83	1.5%	14,682.83	1.5%
3. Entitlement per Teacher	\$28,881	(2.4%)	\$28,881	(2.4%)
4. Teacher Aid (line 2 x line 3)	\$424,059,837	(0.9%)	\$424,059,837	(0.9%)
5. Student Transportation Aid	\$98,189,561	4.0%	\$98,189,561	4.0%
6. Teacher Transportation Aid	\$4,687,557	4.0%	\$4,687,557	4.0%
7. Medicaid Replacement Aid	\$9,000,000	0.0%	\$9,000,000	0.0%
8. Catastrophic Aid	<u>\$1,200,000</u>	0.0%	<u>\$1,200,000</u>	0.0%
9. Subtotal-Categorical Aid (lines 4+5+6+7+8)	\$537,136,955	(0.0%)	\$537,136,955	(0.0%)
10. Local Contribution Aid	\$82,881,863	(0.2%)	\$175,047,729	110.8%
11. Prior Year Entitlement	—		—	
12. Less: Adjustments	<u>(-9,000,000)</u>	0.0%	<u>(-9,000,000)</u>	0.0%
13. Total State Aid	\$611,018,818	(0.0%)	\$703,184,684	15.1%
14. Less: ARPA SFRF	—		—	
15. State General Fund	\$611,018,818	(0.0%)	\$703,184,684	15.1%

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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 2024 are actuals, while FY 2025 through FY 2027 are estimates. FY 2025 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	\$528,136,955	\$5,496,839	\$533,633,794	71.6%
2025 Est.	\$600,877,459	\$2,500,000	\$603,377,459	75.4%
2026 Est.	\$611,184,052	\$—	\$611,184,052	73.2%
2027	\$611,018,818	\$—	\$611,018,818	69.5%
Allocated				
2027	\$703,184,684	\$—	\$703,184,684	80.0%

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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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 2025, the budget estimate for FY 2026, and the allocation for FY 2027. 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. The Legislature eliminated funding for the program in FY 2026. The State Board requested an enhancement of \$360,000 in FY 2027 to reinstate funding for the program.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>
Expenditures:							
State General Fund	\$219,899	\$224,788	\$—	\$222,340	\$174,326	\$168,458	\$—
Repayment Fund	\$—	\$—	\$22,394	\$—	\$—	\$—	\$—
Number of Teachers	197.2	204.1	0.0	178.0	166.0	151.1	0.0

	<u>Allocated FY 2027</u>	<u>Enhancement FY 2027</u>
Expenditures:		
State General Fund	\$—	\$360,000
Repayment Fund	\$—	\$—
Number of Teachers	0.0	306.0

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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 2026 BASE is \$5,615, which was finalized as part of the Spring 2025 Education Consensus Estimates. The FY 2027 BASE is currently estimated at \$5,777; this is the BASE used for KSDE's budget request. However, the FY 2027 BASE will be revised in November 2025 and finalized in April 2026, 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 \$17,872,987 in SGF moneys for State Foundation Aid from FY 2025 to FY 2026. This reappropriation increases the FY 2026 approved amount for State Foundation Aid to \$2,859,084,823. KSDE notes the amount reappropriated was just 0.7 percent of the FY 2025 appropriation for State Foundation Aid.

To reflect the Spring 2024 Education Consensus Estimates, KSDE's budget submission includes a lapse of \$16,090,830 in FY 2026, which brings the State Foundation Aid appropriation to \$2,842,993,993. The budget submission also includes an increase of \$7,724,025 above the FY 2027 appropriation for State Foundation Aid, which results in a request of \$2,929,448,141.

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	<u>Actual FY 2009</u>	<u>Actual FY 2010</u>	<u>Actual FY 2011</u>	<u>Actual FY 2012</u>
EXPENDITURES:				
State Foundation Aid	\$2,792,786,950	\$2,631,750,841	\$2,628,440,820	\$2,568,968,695
Virtual State Aid	—	—	—	—
SPED State Aid	420,403,054	361,188,184	381,810,610	419,980,763
<i>Subtotal</i>	<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.

Narrative Information –DA400

Division of the Budget
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Kansas State Department of Education
Program Financial Aid

	<u>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>
EXPENDITURES:			
State Foundation Aid	\$3,607,029,377	\$3,790,125,000	\$3,899,475,000
Virtual State Aid	61,907,292	62,000,000	62,000,000
SPED State Aid	590,219,572	600,219,572	600,219,572
<i>Subtotal</i>	<i>\$4,259,156,241</i>	<i>\$4,452,344,572</i>	<i>\$4,561,694,572</i>
Excess Impact Aid	—	—	—
Total Foundation Aid	\$4,259,156,241	\$4,452,344,572	\$4,561,694,572
LOCAL FOUNDATION AID:			
20-Mill Property Tax	\$—	\$—	\$—
SPED State Aid	590,219,572	600,219,572	600,219,572
Federal Impact Aid	—	—	—
Mineral Prod. Tax/IRBs/Tuition	1,803,425	1,800,000	1,800,000
Machinery & Equipment Aid	—	—	—
Unspent Balance/Prior Year	143,681	200,000	200,000
Authorized Funds Transfer	—	—	—
Less: Local Effort Remittance	—	—	—
<i>Subtotal-Local Foundation Aid</i>	<i>\$592,166,678</i>	<i>\$602,219,572</i>	<i>\$602,219,572</i>
Adjustments	(27,258)	(-8,199,867)	(-10,197,141)
<i>Total-Local Foundation Aid</i>	<i>\$592,139,420</i>	<i>\$594,019,705</i>	<i>\$592,022,431</i>
State Aid Required	\$3,667,016,821	\$3,858,324,867	\$3,969,672,141
STATE FUNDING:			
School District Finance Fund	(66,228,344)	(65,000,000)	(65,000,000)
20-Mill Property Tax	(830,408,857)	(874,500,000)	(900,100,000)
20-Mill Revenue Replacement	(67,488,211)	(68,000,000)	(68,500,000)
Mineral Production Fund	(9,376,020)	(7,830,874)	(6,624,000)
<i>Subtotal-Aid Required</i>	<i>\$2,693,515,389</i>	<i>\$2,842,993,993</i>	<i>\$2,929,448,141</i>
Less: Delay to next FY	—	—	—
Plus: Amount from last FY	—	—	—
<i>Subtotal-Aid Required</i>	<i>\$2,693,515,389</i>	<i>\$2,842,993,993</i>	<i>\$2,929,448,141</i>
ARRA Stabilization	—	—	—
ARRA Ed Jobs Stabilization	—	—	—
State Highway Fund	—	—	—
State General Fund Required	\$2,693,515,389	\$2,842,993,993	\$2,929,448,141
Approved SGF (Including reappropriations)		\$2,859,084,823	\$2,921,724,116
Amount to (Lapse) or Appropriate		(\$16,090,830)	\$7,724,025
	<u>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>
Weighted FTE*	671,427.6	675,000.0	675,000.0
Base Aid for Student Excellence	\$5,378	\$5,615	\$5,777

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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 2026, the LOB BASE is \$5,692 and the BASE for State Foundation Aid is \$5,615. 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 2026, the statewide average increased from 32 percent to 32.3 percent.

KSDE reappropriated \$12,038,104 in SGF moneys for Supplemental State Aid from FY 2025 to FY 2026. This reappropriation increases the FY 2026 approved amount for Supplemental State Aid to \$633,038,104. KSDE notes the amount reappropriated was 2.0 percent of the FY 2025 appropriation for Supplemental State Aid.

To reflect the Spring 2024 Education Consensus Estimates, KSDE's budget submission includes a lapse of \$12,038,104 in FY 2026, which brings the Supplemental State Aid appropriation to \$621,000,000.

	<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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	Actual FY 2009	Actual FY 2010	Actual FY 2011	Actual FY 2012
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
	Actual FY 2025	Estimate FY 2026	Allocated FY 2027	
Total USD LOB Budgets	\$1,386,454,937	\$1,412,887,048	\$1,453,860,772	
Avg. State Aid Rate	x .4204	x .4395	x .4381	
<i>LOB State Aid Entitlement</i>	<i>\$582,961,896</i>	<i>\$621,000,000</i>	<i>\$637,000,000</i>	
Proration Percentage	x 1.0	x 1.0	x 1.0	
<i>Subtotal-Prorated LOB State Aid</i>	<i>\$582,961,896</i>	<i>\$621,000,000</i>	<i>\$637,000,000</i>	
Less: Delay to next FY	—	—	—	
Plus: Amount from last FY	—	—	—	
Total LOB State Aid	\$582,961,896	\$621,000,000	\$637,000,000	
ARRA	—	—	—	
SGF Required	\$582,961,896	\$621,000,000	\$637,000,000	
Approved SGF (Including reappropriations)		\$633,038,104	\$637,000,000	
Amount to (Lapse) or Appropriate		(\$12,038,104)	—	

Artificial BASE for LOB

FY 2019	\$4,490	FY 2024	\$5,158
FY 2020	\$4,558	FY 2025	\$5,452
FY 2021	\$4,608	FY 2026	\$5,692
FY 2022	\$4,706	FY 2027 Est.	\$5,857
FY 2023	\$4,912		

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State of KansasKansas State Department of Education
Program Financial Aid**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 Legislature eliminated funding for the program beginning in FY 2026. The State Board requests an enhancement of \$1,770,000 for FY 2027. The enhancement request would reinstate funding for the program at its previous level, which is currently projected to cover 24.4% of the state aid entitlement.

	<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>
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</u> <u>FY 2022</u>	<u>Actual</u> <u>FY 2023</u>	<u>Actual</u> <u>FY 2024</u>	<u>Actual</u> <u>FY 2025</u>
Total USD Expenditures	\$7,400,000	\$11,217,171	\$12,151,781	\$14,431,278
Expenditures Eligible for State Aid	\$7,400,000	\$11,217,171	\$12,151,781	\$14,431,278
State Aid Entitlement	—	\$5,574,805	\$6,017,880	\$7,056,438
State Aid Expenditures	—	\$1,770,000	\$1,770,000	\$1,770,000
State Aid Proration Percentage	0.0%	32.0%	29.4%	25.1%
Number of USDs/Interlocals Participating	307	271	278	268

	<u>Estimate</u> <u>FY 2026</u>	<u>Allocated</u> <u>FY 2027</u>	<u>Enhancement</u> <u>FY 2027</u>
Total USD Expenditures	\$14,500,000	\$14,500,000	\$14,500,000
Expenditures Eligible for State Aid	\$14,500,000	\$17,500,000	\$14,500,000
State Aid Entitlement	\$7,250,000	\$7,250,000	\$7,250,000
State Aid Expenditures	\$—	\$—	\$1,770,000
State Aid Proration Percentage	0.0%	0.0%	24.4%
Number of USDs/Interlocals Participating	306	305	305

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Division of the Budget
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Kansas State Department of Education
Program Financial Aid

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>\$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>	—	—	—	—
State Aid for bonds issued after 7/1/2022				
Bond & Interest Fund Payments	—	—	—	—
Average State Aid Rate	—	—	—	—
<i>State Aid</i>	—	—	—	—
Total State Aid	\$163,341,697	\$179,711,657	\$189,764,242	\$202,100,232
Total Bond & Interest Payments	\$513,214,143	\$531,440,266	\$556,916,334	\$623,549,342
Number of USDs Receiving Aid	153	152	148	149

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	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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Division of the Budget
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Program Financial Aid

	Actual FY 2024	Estimate FY 2025	Estimate FY 2026	Allocated FY 2027
State Aid for bonds issued after 7/1/1992 and prior to 7/1/2015				
Bond & Interest Fund Payments	\$455,232,468	\$419,020,080	\$412,666,255	\$404,052,030
Average State Aid Rate	x .429941	x .426631	x .439941	x .439941
<i>State Aid</i>	<u>\$195,723,378</u>	<u>\$178,766,772</u>	<u>\$181,548,805</u>	<u>\$177,759,054</u>
State Aid for bonds issued after 7/1/2015 and prior to 7/1/2017				
Bond & Interest Fund Payments	\$66,484,140	\$69,470,216	\$61,674,005	\$78,355,623
Average State Aid Rate	x .103707	x .061580	x .110873	x .110873
<i>State Aid</i>	<u>\$6,894,881</u>	<u>\$4,277,962</u>	<u>\$6,837,982</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	\$145,979,798	\$181,196,658	\$188,454,757
Average State Aid Rate	x .039343	x .029855	x .059423	x .059423
<i>State Aid</i>	<u>\$5,607,904</u>	<u>\$4,358,271</u>	<u>\$10,767,249</u>	<u>\$11,198,547</u>
State Aid for bonds issued after 7/1/2022				
Bond & Interest Fund Payments	\$11,943,109	\$41,071,118	\$181,537,596	\$212,503,612
Average State Aid Rate	x .059856	x .023918	x .048728	x .048728
<i>State Aid</i>	<u>\$714,870</u>	<u>\$982,336</u>	<u>\$8,845,964</u>	<u>\$10,354,876</u>
Total State Aid	\$208,941,033	\$188,115,060	\$208,000,000	\$208,000,000
Total Bond & Interest Payments	\$676,197,617	\$675,541,212	\$837,074,514	\$883,366,022
Number of USDs Receiving Aid	122	112	120	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 2026 and FY 2027.

	<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>
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
<i>State Aid Entitlement</i>	<u>\$19,293,911</u>	<u>\$20,754,189</u>	<u>\$23,086,626</u>	<u>\$22,338,828</u>	<u>\$—</u>
Prior Year Overpayment	—	(262,035)	—	—	—
Total State Aid	\$19,293,911	\$20,492,154	\$23,086,626	\$22,338,828	\$—
	<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>
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
<i>State Aid Entitlement</i>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$—</u>	<u>\$27,126,700</u>
Prior Year Overpayment	—	—	—	—	1,800,419
Total State Aid	\$—	\$—	\$—	\$—	\$28,927,119
	<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>
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
<i>State Aid Entitlement</i>	<u>\$27,047,902</u>	<u>\$58,039,060</u>	<u>\$60,530,721</u>	<u>\$64,961,024</u>	<u>\$72,282,802</u>
Prior Year Overpayment	—	—	—	—	—
Total State Aid	\$27,047,902	\$58,039,060	\$60,530,721	\$64,961,024	\$72,282,802
	<u>Actual FY 2021</u>	<u>Actual FY 2022</u>	<u>Actual FY 2023</u>	<u>Actual FY 2024</u>	<u>Actual FY 2025</u>
Total Taxes Levied	\$297,202,044	\$307,748,504	\$343,117,201	\$369,008,078	\$389,430,548
Avg. State Aid Rate	x .2449	x .2535	x .2543	x .2718	x .2648
<i>State Aid Entitlement</i>	<u>\$72,776,380</u>	<u>\$78,008,188</u>	<u>\$87,260,686</u>	<u>\$100,317,187</u>	<u>\$103,121,209</u>
Prior Year Overpayment	—	—	—	—	—
Total State Aid	\$72,776,380	\$78,008,188	\$87,260,686	\$100,317,187	\$103,121,209

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	Estimate <u>FY 2026</u>	Allocated <u>FY 2027</u>
Total Taxes Levied	\$393,527,032	\$397,279,885
Avg. State Aid Rate	<u>x .2719</u>	<u>x .2794</u>
State Aid Entitlement	\$107,000,000	\$111,000,000
Prior Year Overpayment	<u>—</u>	<u>—</u>
Total State Aid	\$107,000,000	\$111,000,000

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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 Legislature funded the program in FY 2024 and FY 2025 but eliminated funding for the program beginning in FY 2026.

	Actual <u>FY 2023</u>	Actual <u>FY 2024</u>	Actual <u>FY 2025</u>	Estimate <u>FY 2026</u>	Allocated <u>FY 2027</u>
Expenditures	\$978,253*	\$915,448*	\$962,787	\$—	\$—

*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 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

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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 \$224,745 from FY 2025 to FY 2026.

Pursuant to 2025 HB 2045, the Parents as Teachers program will be transferred to the new Office of Early Childhood at the start of FY 2027. Since the Office of Early Childhood has not begun operations, however, KSDE is budgeting Parents as Teachers in FY 2027 to ensure it is reflected in the State budget and to allow the appropriation to be easily transferred out of KSDE's FY 2027 budget by the Division of the Budget.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>		
Number of Families Served	6,178	5,859	5,612	5,900	5,900		
Number of Children Served	8,323	7,924	7,675	7,900	7,900		
CIF Aid	\$8,351,069	\$9,451,569	\$9,385,124	\$9,662,380	\$9,437,635		
TANF Aid	—	—	—	—	—		

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Program Financial Aid

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.

	<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>Actual FY 2025</u>	<u>Estimate FY 2026</u>	<u>Allocated FY 2027</u>		
Number of Children Served	5,014	4,115	4,157	3,000	3,000		
Total Aid	\$7,938,201	\$8,079,468	\$8,625,614	\$8,332,317	\$8,332,317		
CIF Aid	\$4,142,887	\$4,212,609	\$4,244,504	\$4,200,000	\$4,200,000		
TANF Aid	\$3,795,314	\$3,866,859	\$4,381,110	\$4,132,317	\$4,132,317		

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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 2025. The approved transfer for FY 2026 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 make this payment by the November 1 statutory date in FY 2026 and FY 2027. **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 2027.**

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 2025, and KSDE's estimates for FY 2026 and FY 2027.

<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	\$1,579,920	10,896	\$145
2026 Est.	\$1,700,000	11,724	\$145
2027 Est.	\$1,400,000	10,370	\$135

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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 2026 and \$80,000 for FY 2027. 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	\$96,960	1,212	\$80.00
2026 Est.	\$100,000	1,175	\$85.00
2027 Est.	\$80,000	1,066	\$75.00

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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.

The 2025 Legislature transferred this payment to SparkWheel from KSDE to the Department for Children and Families beginning in FY 2026.

	<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>Actual</u> <u>FY 2025</u>
Expenditures	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
	<u>Estimate</u> <u>FY 2026</u>	<u>Allocated</u> <u>FY 2027</u>						
Expenditures	\$—	\$—						

406/410 series report

Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2027-A-02-00652

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2025
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Division of the Budget
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
2	1000	0140 ACT and workkeys assessments program	2,800,000	2,485,075	0	2,485,075	0	2,485,075
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	4,485,075	0	4,485,075	0	4,485,075
	1092	TOTAL Contractual Services	4,800,000	4,485,075	0	4,485,075	0	4,485,075
8	1000	0100 KPERS-EMPLOYER CONTRIBUTIONS	28,942,794	33,320,257	0	32,650,590	0	32,650,590
8	1000	0110 KPERS-School Employer Contributions-USDs	503,835,167	522,196,624	0	522,591,977	0	522,591,977
8	1000	0180 Education Super Highway	0	0	0	0	500,000	500,000
8	1000	0190 Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	0	1,482,338
8	1000	0235 School Safety and Security Grants	5,000,000	0	0	0	15,000,000	15,000,000
8	1000	0290 SCHL DST JUV DTNT FAC & FLNT H	4,472,043	5,064,020	0	5,060,528	0	5,060,528
8	1000	0320 SCHOOL FOOD ASSISTANCE	2,394,272	2,391,193	0	2,391,193	0	2,391,193
8	1000	0330 Virtual Math Education Program	0	264,993	0	0	0	0
8	1000	0440 MENTOR TEACHER PROGRAM GRANTS	1,287,054	0	0	0	1,300,000	1,300,000
8	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	108,083	110,000	0	110,000	0	110,000
8	1000	0700 SPECIAL EDUCATION SERVICES AID	600,877,459	611,184,052	0	611,018,818	92,165,866	703,184,684
8	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	151,500	0	0	0	305,000	305,000
8	1000	0820 State Foundation Aid	2,693,515,389	2,842,993,993	0	2,929,448,141	0	2,929,448,141
8	1000	0840 SUPPLEMENTAL GENERAL STATE AID	582,961,896	621,000,000	0	637,000,000	0	637,000,000
8	1000	0860 Professional Development	1,770,000	0	0	0	1,770,000	1,770,000
8	1000	0870 Bond & Interest State Aid	188,115,060	208,000,000	0	208,000,000	0	208,000,000
8	1000	0880 SCHOOL DIST CAP OUTLY ST AID	103,121,209	107,000,000	0	111,000,000	0	111,000,000
8	1000	1000 SUBTOTAL for 1000's	4,718,034,264	4,955,007,470	0	5,060,753,585	111,040,866	5,171,794,451
8	1700	1700 KPERS-School Employer Contribution	42,826,858	41,427,779	0	41,427,779	0	41,427,779
8	1700	1700 SUBTOTAL for 1700's	42,826,858	41,427,779	0	41,427,779	0	41,427,779
8	2000	2510 CIF-PARENT EDUCATION PROGRAM	9,385,124	9,662,380	0	9,437,635	0	9,437,635
8	2000	2535 CIF-PRE-K PILOT	4,139,684	1,980,084	0	1,980,084	0	1,980,084
8	2000	2000 SUBTOTAL for 2000's	13,524,808	11,642,464	0	11,417,719	0	11,417,719
8	2538	2030 STATE SAFETY FD	1,575,570	1,680,000	0	1,390,000	0	1,390,000
8	2538	2538 SUBTOTAL for 2538's	1,575,570	1,680,000	0	1,390,000	0	1,390,000
8	2633	2050 MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
8	2633	2633 SUBTOTAL for 2633's	7,760	15,000	0	7,500	0	7,500
8	3113	3113 ESSA-StudSupport Academic Enrichment	9,594,726	10,696,766	0	10,017,299	0	10,017,299
8	3113	3113 SUBTOTAL for 3113's	9,594,726	10,696,766	0	10,017,299	0	10,017,299
8	3230	3020 FOOD ASSISTANCE FDF	11,914,539	10,799,873	0	12,406,508	0	12,406,508
8	3230	3230 SUBTOTAL for 3230's	11,914,539	10,799,873	0	12,406,508	0	12,406,508
8	3233	3040 ELEM/SECONDRY SCHOOL AID FDF	6,817,114	1,633,910	0	1,127,962	0	1,127,962
8	3233	3233 SUBTOTAL for 3233's	6,817,114	1,633,910	0	1,127,962	0	1,127,962
8	3234	3050 EDU OF HANDICAPPED CHLDRN FDF	122,589,332	123,034,014	0	112,431,190	0	112,431,190
8	3234	3234 SUBTOTAL for 3234's	122,589,332	123,034,014	0	112,431,190	0	112,431,190
8	3323	0531 Pre-K Pilot	4,258,263	2,900,000	0	2,900,000	0	2,900,000
8	3323	3323 SUBTOTAL for 3323's	4,258,263	2,900,000	0	2,900,000	0	2,900,000
8	3519	3890 21ST CEN COMM LEARNING CTR-FDF	6,309,287	6,666,079	0	5,761,006	0	5,761,006
8	3519	3519 SUBTOTAL for 3519's	6,309,287	6,666,079	0	5,761,006	0	5,761,006
8	3521	3810 RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
8	3521	3521 SUBTOTAL for 3521's	210,129	234,554	0	313,986	0	313,986
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8	3522	3820 LANGUAGE ASST ST GRNTS FDF	4,540,362	5,092,630		5,015,153	0	5,015,153
8	3522	3522 SUBTOTAL for 3522's	4,540,362	5,092,630		5,015,153	0	5,015,153
8	3526	3860 ST GRT FOR IMPRV TCHR QUAL FDF	13,943,301	15,754,002		15,373,323	0	15,373,323
8	3526	3526 SUBTOTAL for 3526's	13,943,301	15,754,002		15,373,323	0	15,373,323
8	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	40,674,260	40,580,747		41,491,813	0	41,491,813
8	3529	3529 SUBTOTAL for 3529's	40,674,260	40,580,747		41,491,813	0	41,491,813
8	3530	3500 FD ASSENATL SCHL LNCH PRG FDF	143,874,601	142,784,885		146,766,479	0	146,766,479
8	3530	3530 SUBTOTAL for 3530's	143,874,601	142,784,885		146,766,479	0	146,766,479
8	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	4,724,241	5,051,132		4,706,016	0	4,706,016
8	3531	3531 SUBTOTAL for 3531's	4,724,241	5,051,132		4,706,016	0	4,706,016
8	3532	3520 EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397		112,065,752	0	112,065,752
8	3532	3532 SUBTOTAL for 3532's	115,089,488	120,910,397		112,065,752	0	112,065,752
8	3535	3550 EDU OF HNDICPD CHLD PSCHL FDF	3,689,670	3,471,476		3,549,925	0	3,549,925
8	3535	3535 SUBTOTAL for 3535's	3,689,670	3,471,476		3,549,925	0	3,549,925
8	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	4,901,790	4,764,758		4,066,957	0	4,066,957
8	3537	3537 SUBTOTAL for 3537's	4,901,790	4,764,758		4,066,957	0	4,066,957
8	3539	3590 VOC EDU TITLE II FDF	5,596,464	5,630,319		5,610,044	0	5,610,044
8	3539	3539 SUBTOTAL for 3539's	5,596,464	5,630,319		5,610,044	0	5,610,044
8	7393	7000 ST SCHOOL DISTRICT FINANCE FD	66,228,344	65,000,000		65,000,000	0	65,000,000
8	7393	7010 State Public School Financing	830,408,857	874,500,000		900,100,000	0	900,100,000
8	7393	7020 SDFE—SGF transf Rev Replacement	67,488,211	68,000,000		68,500,000	0	68,500,000
8	7393	7393 SUBTOTAL for 7393's	964,125,412	1,007,500,000		1,033,600,000	0	1,033,600,000
8	7669	7669 7669 General State Aid Mineral Productio	9,376,020	7,830,874		6,624,000	0	6,624,000
8	7669	7669 SUBTOTAL for 7669's	9,376,020	7,830,874		6,624,000	0	6,624,000
9	1512	TOTAL Aid to Locals	6,248,198,259	6,525,109,129		6,638,823,996	111,040,866	6,749,864,862
9	1000	0320 SCHOOL FOOD ASSISTANCE	116,214	119,293		119,293	0	119,293
9	1000	0330 Virtual Math Education Program	0	320,000		0	0	0
9	1000	0630 ED DEAF BLND HDCP CHLD PRG AID	1,648	0		0	0	0
9	1000	0770 GOV TEACH EXCEL SCHLSHP & AWRD	0	0		0	55,000	55,000
9	1000	1000 SUBTOTAL for 1000's	117,862	439,293		119,293	55,000	174,293
9	2000	2535 CIF-PRE-K PILOT	104,820	2,219,916		2,219,916	0	2,219,916
9	2000	2000 SUBTOTAL for 2000's	104,820	2,219,916		2,219,916	0	2,219,916
9	2538	2030 STATE SAFETY FD	4,350	20,000		10,000	0	10,000
9	2538	2538 SUBTOTAL for 2538's	4,350	20,000		10,000	0	10,000
9	2877	2877 2877 SPARKWHEEL PROGRAM FUND	50,000	0		0	0	0
9	2877	2877 SUBTOTAL for 2877's	50,000	0		0	0	0
9	3230	3020 FOOD ASSISTANCE FDF	2,029,052	2,283,180		2,174,318	0	2,174,318
9	3230	3230 SUBTOTAL for 3230's	2,029,052	2,283,180		2,174,318	0	2,174,318
9	3323	0531 Pre-K Pilot	122,847	1,232,317		1,232,317	0	1,232,317
9	3323	3323 SUBTOTAL for 3323's	122,847	1,232,317		1,232,317	0	1,232,317
9	3519	3890 21ST CEN COMM LEARNING CTR-FDF	2,404,888	1,486,520		2,404,888	0	2,404,888
9	3519	3519 SUBTOTAL for 3519's	2,404,888	1,486,520		2,404,888	0	2,404,888
9	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	849,753	883,135		866,833	0	866,833
9	3529	3529 SUBTOTAL for 3529's	849,753	883,135		866,833	0	866,833
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9	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	5,013,706	5,031,531	0	5,114,750	0	5,114,750
9	3530	3530 SUBTOTAL for 3530's	5,013,706	5,031,531	0	5,114,750	0	5,114,750
9	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	28,009,193	28,818,494	0	28,031,007	0	28,031,007
9	3531	3531 SUBTOTAL for 3531's	28,009,193	28,818,494	0	28,031,007	0	28,031,007
9	3537	3570 ELEM/SEC SCHL AID-MIG EDU FDF	1,836,662	1,201,338	0	1,836,662	0	1,836,662
9	3537	3537 SUBTOTAL for 3537's	1,836,662	1,201,338	0	1,836,662	0	1,836,662
9	7005	7005 7005 USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
9	7005	7005 SUBTOTAL for 7005's	46,769	50,000	0	50,000	0	50,000
		1662 TOTAL Other Assistance	40,589,902	43,665,724	0	44,059,984	55,000	44,114,984
92	3056	3200 REIMB FOR SERVICES FD	1,347,091	1,132,381	0	918,247	0	918,247
92	3056	3056 SUBTOTAL for 3056's	1,347,091	1,132,381	0	918,247	0	918,247
92	3230	3020 FOOD ASSISTANCE FDF	302,520	0	0	0	0	0
92	3230	3230 SUBTOTAL for 3230's	302,520	0	0	0	0	0
92	3233	3040 ELEM/SECONDARY SCHOOL AID FDF	136,784	0	0	361,188	0	361,188
92	3233	3233 SUBTOTAL for 3233's	136,784	0	0	361,188	0	361,188
92	3234	3050 EDU OF HANDICAPPED CHLDRN FDF	169,402	177,494	0	0	0	0
92	3234	3234 SUBTOTAL for 3234's	169,402	177,494	0	0	0	0
92	3529	3490 FOOD ASST-SCHL BRKFST PRG FDF	148,369	122,699	0	151,352	0	151,352
92	3529	3529 SUBTOTAL for 3529's	148,369	122,699	0	151,352	0	151,352
92	3530	3500 FD ASST-NATL SCHL LNCH PRG FDF	331,903	273,825	0	338,574	0	338,574
92	3530	3530 SUBTOTAL for 3530's	331,903	273,825	0	338,574	0	338,574
92	3531	3510 FOOD AST-CHLD/ADLT CR FOOD PRG	80,204	69,336	0	80,204	0	80,204
92	3531	3531 SUBTOTAL for 3531's	80,204	69,336	0	80,204	0	80,204
92	3535	3550 EDU OF HNDCPD CHLD PSCHL FDF	6,243	6,245	0	0	0	0
92	3535	3535 SUBTOTAL for 3535's	6,243	6,245	0	0	0	0
		1742 TOTAL Non-Expense Items	2,522,516	1,781,980	0	1,849,565	0	1,849,565
		1742 TOTAL All Funds	6,296,110,677	6,575,041,908	0	6,689,218,620	111,095,866	6,800,314,486
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0100	KPERS-EMPLOYER CONTRIBUTIONS	28,942,794	33,320,257	0	32,650,590	0	32,650,590
0110	KPERS-School Employer Contributions-USDS	503,835,167	522,196,624	0	522,591,977	0	522,591,977
0140	ACT and workkeys assessments program	2,800,000	2,485,075	0	2,485,075	0	2,485,075
0180	Education Super Highway	0	0	0	0	500,000	500,000
0190	Career & Tech. Education Transportation	1,482,338	1,482,338	0	1,482,338	0	1,482,338
0235	School Safety and Security Grants	5,000,000	0	0	0	15,000,000	15,000,000
0290	SCHL DST JUV DTNT FAC & FLNT H	4,472,043	5,064,020	0	5,060,528	0	5,060,528
0320	SCHOOL FOOD ASSISTANCE	2,510,486	2,510,486	0	2,510,486	0	2,510,486
0330	Virtual Math Education Program	2,000,000	2,584,993	0	2,000,000	0	2,000,000
0440	MENTOR TEACHER PROGRAM GRANTS	1,287,054	0	0	0	1,300,000	1,300,000
0630	ED DEAF BLND HDCP CHLD PRG AID	109,731	110,000	0	110,000	0	110,000
0700	SPECIAL EDUCATION SERVICES AID	600,877,459	611,184,052	0	611,018,818	92,165,866	703,184,684
0770	GOV TEACH EXCEL SCHLSHP & AWRD	151,500	0	0	0	360,000	360,000
0820	State Foundation Aid	2,693,515,389	2,842,993,993	0	2,929,448,141	0	2,929,448,141
0840	SUPPLEMENTAL GENERAL STATE AID	582,961,896	621,000,000	0	637,000,000	0	637,000,000
0860	Professional Development	1,770,000	0	0	0	1,770,000	1,770,000
0870	Bond & Interest State Aid	188,115,060	208,000,000	0	208,000,000	0	208,000,000
0880	SCHOOL DIST CAP OUTLY ST AID	103,121,209	107,000,000	0	111,000,000	0	111,000,000
1000	SUBTOTAL STATE GENERAL FUND	4,722,952,126	4,959,931,838	0	5,065,357,953	111,095,866	5,176,453,819
1700	KPERS-School Employer Contribution	42,826,858	41,427,779	0	41,427,779	0	41,427,779
1700	SUBTOTAL ELARF	42,826,858	41,427,779	0	41,427,779	0	41,427,779
2510	CIF-PARENT EDUCATION PROGRAM	9,385,124	9,662,380	0	9,437,635	0	9,437,635
2535	CIF-PRE-K PILOT	4,244,504	4,200,000	0	4,200,000	0	4,200,000
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	13,629,628	13,862,380	0	13,637,635	0	13,637,635
2030	STATE SAFETY FD	1,579,920	1,700,000	0	1,400,000	0	1,400,000
2538	SUBTOTAL STATE SAFETY FD	1,579,920	1,700,000	0	1,400,000	0	1,400,000
2050	MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
2633	SUBTOTAL MOTORCYCLE SAFETY FD	7,760	15,000	0	7,500	0	7,500
2877	SPARKWHEEL PROGRAM FUND	50,000	0	0	0	0	0
2877	SUBTOTAL SPARKWHEEL PROGRAM FUND	50,000	0	0	0	0	0
3200	REIMB FOR SERVICES FD	1,347,091	1,132,381	0	918,247	0	918,247
3056	SUBTOTAL REIMB FOR SERVICES FD	1,347,091	1,132,381	0	918,247	0	918,247
3113	ESSA-StudSupport Academic Enrichment	9,594,726	10,696,766	0	10,017,299	0	10,017,299
3113	SUBTOTAL ESSA-StudSupport Academic Enrichment	9,594,726	10,696,766	0	10,017,299	0	10,017,299
3020	FOOD ASSISTANCE FDF	14,246,111	13,083,053	0	14,580,826	0	14,580,826
3230	SUBTOTAL FOOD ASSISTANCE FDF	14,246,111	13,083,053	0	14,580,826	0	14,580,826
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3040	ELEM/SECONDRY SCHOOL AID FDF	6,953,898	1,633,910		1,489,150	0	1,489,150
3233	SUBTOTAL ELEM/SECNDRY SCHOOL AID FDF	6,953,898	1,633,910		1,489,150	0	1,489,150
3050	EDU OF HANDICAPPED CHLDRN FDF	122,758,734	123,211,508	0	112,431,190	0	112,431,190
3234	SUBTOTAL 84.027-SPECIAL EDU ST GRNTS	122,758,734	123,211,508	0	112,431,190	0	112,431,190
0531	Pre-K Pilot	4,381,110	4,132,317	0	4,132,317	0	4,132,317
3323	SUBTOTAL TEMP ASST-NEEDY FAMILIES	4,381,110	4,132,317	0	4,132,317	0	4,132,317
3890	21ST CEN COMM LEARNING CTR-FDF	8,714,175	8,152,599	0	8,165,894	0	8,165,894
3519	SUBTOTAL 21ST CEN COMM LEARNING CTR-FDF	8,714,175	8,152,599	0	8,165,894	0	8,165,894
3810	RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
3521	SUBTOTAL RURAL/LOW INCOME SCHLS PRG FDF	210,129	234,554	0	313,986	0	313,986
3820	LANGUAGE ASST ST GRNTS FDF	4,540,362	5,092,630	0	5,015,153	0	5,015,153
3522	SUBTOTAL LANGUAGE ASST ST GRNTS FDF	4,540,362	5,092,630	0	5,015,153	0	5,015,153
3860	ST GRT FOR IMPRV TCHR QUAL FDF	13,943,301	15,754,002	0	15,373,323	0	15,373,323
3526	SUBTOTAL 84.367-IMPV TCHR QUALITY GRT	13,943,301	15,754,002	0	15,373,323	0	15,373,323
3490	FOOD ASST-SCHL BRKFST PRG FDF	41,672,382	41,586,581	0	42,509,998	0	42,509,998
3529	SUBTOTAL 10.553-SCHOOL BREAKFAST PRG	41,672,382	41,586,581	0	42,509,998	0	42,509,998
3500	FD ASST-NATL SCHL LNCH PRG FDF	149,220,210	148,090,241	0	152,219,803	0	152,219,803
3530	SUBTOTAL 10.555-NATL SCHL LNCH PRG	149,220,210	148,090,241	0	152,219,803	0	152,219,803
3510	FOOD AST-CHLD/ADLT CR FOOD PRG	32,813,638	33,938,962	0	32,817,227	0	32,817,227
3531	SUBTOTAL FOOD AST-CHLD/ADLT CR FOOD PRG	32,813,638	33,938,962	0	32,817,227	0	32,817,227
3520	EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397	0	112,065,752	0	112,065,752
3532	SUBTOTAL EL/SC SCH AID-ED DPRV CHLD-LEA	115,089,488	120,910,397	0	112,065,752	0	112,065,752
3550	EDU OF HNDICPD CHLD PSCHL FDF	3,695,913	3,477,721	0	3,549,925	0	3,549,925
3535	SUBTOTAL 84.173-SPECIAL EDU-PRESCHL GRT	3,695,913	3,477,721	0	3,549,925	0	3,549,925
3570	ELEM/SEC SCHL AID-MIG EDU FDF	6,738,452	5,966,096	0	5,903,619	0	5,903,619
3537	SUBTOTAL ELEM/SEC SCHL AID-MIG EDU FDF	6,738,452	5,966,096	0	5,903,619	0	5,903,619
3590	VOC EDU TITLE II FDF	5,596,464	5,630,319	0	5,610,044	0	5,610,044
3539	SUBTOTAL 84.048-CAREER/TECH EDU-BSC GRT	5,596,464	5,630,319	0	5,610,044	0	5,610,044
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Dept. Name: Financial Aid
Agency Name: Department of Education
Agency Reporting Level: 40600
Version: 2027-A-02-00652

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2025
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KANSAS

Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
7005	USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
7005	SUBTOTAL USD CONTRIBUTION CHECKOFF FUND	46,769	50,000	0	50,000	0	50,000
7000	ST SCHOOL DISTRICT FINANCE FD	66,228,344	65,000,000	0	65,000,000	0	65,000,000
7010	State Public School Financing	830,408,857	874,500,000	0	900,100,000	0	900,100,000
7020	SDFE—SGF transf Rev Replacement	67,488,211	68,000,000	0	68,500,000	0	68,500,000
7393	SUBTOTAL ST SCHOOL DISTRICT FINANCE FD	964,125,412	1,007,500,000	0	1,033,600,000	0	1,033,600,000
7669	General State Aid Mineral Productio	9,376,020	7,830,874	0	6,624,000	0	6,624,000
7669	SUBTOTAL General State Aid-Mineral Production	9,376,020	7,830,874	0	6,624,000	0	6,624,000
2300	TOTAL MEANS OF FUNDING	6,296,110,677	6,575,041,908	0	6,689,218,620	111,095,866	6,800,314,486

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Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-000)								
421	1 Object/Revenue Code	2 FY 2027 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	0	0	0	0	0	
	Aid to Locals	8	0	0	0	0	0	
	EXPENDITURE TOTALS		0	0	0	0	0	
	MEANS OF FUNDING							
	SPECIAL EDUCATION SERVICES AID	0700	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: Number: 2 Professional Development 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							
	Professional Development	0860	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: Number: 3 Mentor Teacher Program 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							
	MENTOR TEACHER PROGRAM GRANTS	0440	0	0	0	0	0	
	STATE GENERAL FUND	1000	0	0	0	0	0	
	TOTAL FUNDING		0	0	0	0	0	
	*****Change Package*****							

Agency: Department of Education Reporting Level: 40600 40600 Financial Aid (652-00-40600-00000000-0000-000)								
4 2	1 Object/Revenue	Code	2 FY 2027 Agency Change Packages	3	4	5	6	7
Description								
Type: E Description: Number: 4 Safe and Secure Schools Grants Group: A EXPENDITURES STATE AID TO LOCAL GOVERNMENT Aid to Locals EXPENDITURE TOTALS MEANS OF FUNDING School Safety and Security Grants STATE GENERAL FUND TOTAL FUNDING *****Change Package***** Type: E Description: Number: 5 E-Rate State Match Group: A EXPENDITURES STATE AID TO LOCAL GOVERNMENT Aid to Locals EXPENDITURE TOTALS MEANS OF FUNDING Education Super Highway STATE GENERAL FUND TOTAL FUNDING *****Change Package***** Type: E Description: Number: 6 National Board Certification Group: A EXPENDITURES STATE AID TO LOCAL GOVERNMENT Aid to Locals STATE AID QUALIFIED NON STATE Other Assistance EXPENDITURE TOTALS MEANS OF FUNDING GOV TEACH EXCEL SCHLSHP & AWRD STATE GENERAL FUND TOTAL FUNDING	551100	8	15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 15,000,000 500,000 500,000 500,000 500,000 500,000 500,000 500,000	0 0				

Kansas Children's Cabinet

Narrative Information – DA400

Division of the Budget
State of Kansas

Kansas State Department of Education
Program Children's Cabinet

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), six 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, six staff members carry out the Children's Cabinet's administrative and program responsibilities. This does not include the 1.0 FTE in KSDE's fiscal staff funded by the Cabinet. Staffing turnover during FY 2024 had previously left several budgeted positions vacant. The Children's Cabinet filled two vacant positions in FY 2025 and is now fully staffed. Since July 1, 2016, the Kansas State Department of Education has served as the fiscal and administrative agent for the Children's Cabinet.

Since 2020, the Children's Cabinet has served as the statewide lead for the federal Preschool Development Grant Birth–5 Renewal (PDG-R grant) from the Administration for Children and Families. The goal of the grant is to improve the early childhood care and education system in Kansas. The Children's Cabinet has worked in collaboration with the Kansas State Department of Education, the Kansas Department for Health and Environment, and the Department for Children and Families throughout the grant cycle. The work has always been designed to enhance the system without creating long-term sustainability issues. Since it is uncertain that current grant funding will extend beyond September 29, 2026, there are limited expenditures budgeted from the current PDG grant in FY 2027.

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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 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 2025, the number of participating children who were developmentally on track increased for 8 of the 9 myIGDIs literacy and numeracy subscales from fall to spring.

The Children's Cabinet engages evaluators from Wichita State University Community Engagement Institute to evaluate the quality of classroom environments funded by ECBG. ECBG grantee classrooms are observed in the fall and then coaching is provided to support teachers in the development of high-quality interactions. Following this coaching and support, classrooms are observed again in the spring. Based on observations with a standardized observational measure—the Classroom Assessment Scoring System (CLASS)—80 percent of infant classrooms (n=60) met high-quality standards for classroom instruction by spring, 80 percent of toddler classrooms (n=194) met quality standards by spring, and 81 percent of Pre-K classrooms (n=398) met high-quality standards by spring.

OUTPUTS FOR FY 2025:

Number of children served through ECBG programs	8,282
Number of families served through ECBG programs	7,154
Number of local early childhood programs and schools funded in part by ECBG	248
Percent of children with at least one risk factor	88%
Percent of children with three or more risk factors	43%
Percent of children who qualified for free/reduced price lunch	68%

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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 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. Increase access to high-quality reading materials through by mailing books directly to children aged birth to 5 monthly at no cost to families.
2. Provide 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 2025, 18,065 Kansas children graduated from the DPIL reading program by reaching their fifth birthday and receiving graduation books from the program. Additionally, 21,463 Kansas children signed up for the program and received their welcome book mailed directly to them. The DPIL serves all 105 Kansas counties and 43% percent of age-eligible children are currently participating in the DPIL program.

OUTPUTS FOR FY 2025:

Number of children receiving reading materials from DPIL	77,148
Number of books distributed by DPIL	817,923
Number of children graduating DPIL	18,065
Number of children newly enrolled	21,463
Number of local affiliates	107
Number of Kansas counties covered	105

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EXPENDITURE JUSTIFICATION

Salaries and Wages

Current Year–FY 2026: Estimated salaries and wages expenditures total \$518,502, all from special revenue funds. This is an increase of \$8,480 above the FY 2026 approved budget. The revised estimate includes 5.0 FTE positions, which is the same as the approved number. The Children's Cabinet also has 0.9 FTE budgeted from the State Fiscal Recovery Fund (program code A0073) and 1.1 FTE budgeted from 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, there are 7.0 FTE positions budgeted from funds controlled by the Children's Cabinet. The all funds increase is attributable to increased expenditures for employer contributions for health insurance. Due to the small number of staff, no shrinkage is applied to this program.

Budget Year–FY 2027: Budgeted salaries and wages expenditures total \$722,154, all from special revenue funds. This is an increase of \$203,652 above the FY 2026 revised estimate. The revised estimate includes 7.0 FTE positions, which is an increase of 2.0 above the FY 2026 amount. The all funds and FTE increases are both attributable to the Children's Cabinet no longer budgeting positions from the State Fiscal Recovery Fund (program code A0073) and the Capital Projects Fund (program code CPFA3). Those positions are now budgeted from the Children's Initiatives Fund and the KEY Fund. The budget includes minor changes in employer contribution rates for fringe benefits, which are outlined in the *Budget Cost Indices* for FY 2027.

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 2026: Contractual services expenditures are estimated at \$3,363,270, all from special revenue funds. This is an increase of \$1,247,473 above the approved budget. The increase is primarily attributable to CIF and KEY Fund reappropriations from FY 2025 to FY 2026. The revised estimate includes contracts with the University of Kansas Center for Research, Inc. (KUCR) and Wichita State University to provide evaluation and accountability services, technical support, and assistance in administering certain grants.

Budget Year–FY 2027: Contractual services expenditures are budgeted at \$1,981,302. This is a decrease of \$1,381,968 below the FY 2026 revised estimate. The decrease is primarily attributable to the CIF and Key Fund reappropriations included in the FY 2026 budget no longer being available in FY 2027.

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 2026: Commodities expenditures are estimated at \$3,691. This is the same as the approved budget.

Budget Year–FY 2027: Commodities expenditures are budgeted at \$3,218. This is a decrease of \$473 below the FY 2026 revised estimate.

Capital Outlay

Current Year–FY 2026: There are no capital outlay expenditures budgeted for FY 2026.

Budget Year–FY 2027: There are no capital outlay expenditures budgeted for FY 2027.

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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 grant includes 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 was budgeted under the COVID-19 Transactions program; and
- \$2,500,000 from the Patterson Family Foundation, which was budgeted under the Children's Cabinet program.

In addition, the Children's Cabinet may allocate funding from the PDG grant to support the program.

Current Year–FY 2026: Aid and other assistance expenditures are estimated at \$29,547,083, including \$1,000,000 from the SGF. This is an increase of \$1,937,239 above the FY 2026 approved budget. The increase from the approved budget is attributable to the reappropriation of unspent ECBG and Imagination Library moneys from FY 2025 to FY 2026.

Budget Year–FY 2027: Aid and other assistance expenditures are budgeted at \$26,063,765. This is a decrease of \$3,483,318 below the FY 2026 revised estimate. The decrease is attributable to reappropriated funds no longer being available in FY 2027 and a one-time CIF and SGF expenditures in FY 2026 for a child care project in southwestern Kansas that do not continue in FY 2027.

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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 2026: No transfers are budgeted for FY 2026.

Budget Year–FY 2027: No transfers are budgeted for FY 2027.

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CHILDREN'S INITIATIVES FUND

The following table shows the CIF budget for the Children's Cabinet in FY 2026 and FY 2027, including the FY 2026 revised estimate and FY 2027 budget request.

<u>Program/Appropriation</u>	<u>FY 2026 Revised Est.</u>	<u>FY 2027 Budget Request</u>
Early Childhood Block Grant	\$25,355,510	\$23,720,493
Early Childhood Infrastructure	2,070,756	—
Dolly Parton Imagination Library	1,943,276	1,500,000
SW Kansas Childcare Accelerator	250,000	—
Children's Cabinet Accountability	375,000	375,000
TOTAL	\$29,994,542	\$25,595,493

The following table shows the statewide CIF budget for FY 2026 and FY 2027 based on the KCCTF budget recommendations for FY 2027.

<u>Program/Appropriation</u>	<u>FY 2026 Revised Est.</u>	<u>FY 2027 Base Budget</u>	<u>FY 2027 KCCTF Recommendation</u>	<u>FY 2027 Total Budget</u>
Department of Health and Environment				
Healthy Start/Home Visitor	\$1,665,246	\$1,665,246	\$—	\$1,665,246
Infants and Toddlers Program (Tiny K)	5,800,000	5,800,000	—	5,800,000
Smoking Prevention Grants	1,001,960	1,001,960	—	1,001,960
SIDS Network Grant	122,106	122,106	—	122,106
Subtotal-KDHE	\$8,589,312	\$8,589,312	\$—	8,589,312
Department for Children and Families				
Child Care Services	\$5,033,679	\$5,033,679	\$—	\$5,033,679
Subtotal-DCF	\$5,033,679	\$5,033,679	\$—	\$5,033,679
Department of Education				
Parents as Teachers	\$9,662,380	\$9,437,635	\$—	\$9,437,635
Pre-K Pilot	4,200,000	4,200,000	—	4,200,000
Subtotal-Commissioner of Education	\$13,862,380	\$13,637,635	\$—	\$13,637,635
Early Childhood Block Grant	\$25,355,510	\$23,720,493	\$—	\$23,720,493
Early Childhood Infrastructure	2,070,756	1,421,722	(1,421,722)	—
Dolly Parton Imagination Library	1,943,276	1,500,000	—	1,500,000
SW Kansas Childcare Accelerator	250,000	—	—	—
Children's Cabinet Accountability	375,000	375,000	—	375,000
Subtotal-Children's Cabinet	\$29,994,542	\$27,017,215	(\$1,421,722)	\$25,595,493
Subtotal-KSDE	\$43,856,922	\$40,654,850	(\$1,421,722)	\$39,233,128
TOTAL	\$57,479,913	\$54,277,841	(\$1,421,722)	\$52,856,119

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Obj-Code	OBJECTS OF EXPENDITURE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
	Salaries and Wages	434,058	518,502	0	722,154	0	722,154
	TOTAL Salaries and Wages	434,058	518,502	0	722,154	0	722,154
52000	Communication	7,194	6,676	0	6,359	0	6,359
52100	Freight and Express	53	300	0	120	0	120
52300	Rents	44,736	45,105	0	47,338	0	47,338
52500	Travel and Subsistence	2,896	0	0	0	0	0
52510	InState Travel and Subsistence	1,114	7,000	0	5,290	0	5,290
52520	Out of State Travel and Subsis	2,192	8,200	0	6,768	0	6,768
52600	Fees-other Services	10,865	25,921	0	14,228	0	14,228
52700	Fee-Professional Services	1,875,550	2,870,441	0	1,874,964	0	1,874,964
52900	Other Contractual Services	500	399,627	0	26,235	0	26,235
	TOTAL Contractual Services	1,945,100	3,363,270	0	1,981,302	0	1,981,302
53200	Food for Human Consumption	2,156	390	0	1,890	0	1,890
53400	Maint Constr Material Supply	40	45	0	0	0	0
53500	Vehicle Part Supply Accessory	185	535	0	260	0	260
53600	Pro Science Supply Material	0	1,100	0	91	0	91
53700	Office and Data Supplies	915	1,121	0	977	0	977
53900	Other Supplies and Materials	600	500	0	0	0	0
	TOTAL Commodities	3,896	3,691	0	3,218	0	3,218
	TOTAL Capital Outlay	1,852	0	0	0	0	0
	SUBTOTAL State Operations	2,384,906	3,885,463	0	2,706,674	0	2,706,674
55000	Federal Aid Payments	312,755	165,543	0	1,140,000	0	1,140,000
55100	State Aid Payments	4,304,515	0	0	0	0	0
	TOTAL Aid to Local Governments	4,617,270	165,543	0	1,140,000	0	1,140,000
55200	Claims	34,620,662	29,381,540	0	24,923,765	0	24,923,765
55500	State Special Grants	1,402,231	0	0	0	0	0
	TOTAL Other Assistance	36,022,893	29,381,540	0	24,923,765	0	24,923,765
	TOTAL REPORTABLE EXPENDITURES	43,025,069	33,432,546	0	28,770,439	0	28,770,439
77300	Transfers	1,377,032	0	0	0	0	0
	TOTAL Non-Expense Items	1,377,032	0	0	0	0	0
	TOTAL EXPENDITURES	44,402,101	33,432,546	0	28,770,439	0	28,770,439
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Dept. Name: Childrens Cabinet
Agency Name: Department of Education
Agency Reporting Level: 40700
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Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
1	2000	2408 CIF Grants	31,738	141,054	0	392,083	0	392,083
1	2000	2555 Early Childhood Infrastructure	65,037	0	0	0	0	0
1	2000	2000 SUBTOTAL for 2000's	96,775	141,054	0	392,083	0	392,083
1	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	7,125	36,680	0	36,952	0	36,952
1	3319	3319 SUBTOTAL for 3319's	7,125	36,680	0	36,952	0	36,952
1	3592	3070 EDU RSCH GRNTS & PRJ FDF	134,441	226,833	0	85,031	0	85,031
1	3592	3592 SUBTOTAL for 3592's	134,441	226,833	0	85,031	0	85,031
1	7000	7001 CHILDRENS CABINET ADMIN	195,717	113,935	0	208,088	0	208,088
1	7000	7000 SUBTOTAL for 7000's	195,717	113,935	0	208,088	0	208,088
		1282 TOTAL Salaries and Wages	434,058	518,502	0	722,154	0	722,154
2	2000	2402 CHILD CABNT ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2	2000	2408 CIF Grants	485,958	485,780	0	1,014,308	0	1,014,308
2	2000	2555 Early Childhood Infrastructure	769,250	1,904,343	0	0	0	0
2	2000	2000 SUBTOTAL for 2000's	1,630,208	2,765,123	0	1,389,308	0	1,389,308
2	2312	2200 FEDERAL INDIRECT COST REIMB FD	0	0	0	25,655	0	25,655
2	2312	2312 SUBTOTAL for 2312's	0	0	0	25,655	0	25,655
2	2869	2800 SERVICE CLEARING FD	0	0	0	137,500	0	137,500
2	2869	2869 SUBTOTAL for 2869's	0	0	0	137,500	0	137,500
2	3056	3200 REIMB FOR SERVICES FD	90,079	0	0	125,000	0	125,000
2	3056	3056 SUBTOTAL for 3056's	90,079	0	0	125,000	0	125,000
2	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	163,026	214,455	0	224,768	0	224,768
2	3319	3319 SUBTOTAL for 3319's	163,026	214,455	0	224,768	0	224,768
2	3592	3070 EDU RSCH GRNTS & PRJ FDF	2,357	0	0	230	0	230
2	3592	3592 SUBTOTAL for 3592's	2,357	0	0	230	0	230
2	7000	7001 CHILDRENS CABINET ADMIN	59,430	383,692	0	78,841	0	78,841
2	7000	7000 SUBTOTAL for 7000's	59,430	383,692	0	78,841	0	78,841
		1372 TOTAL Contractual Services	1,945,100	3,363,270	0	1,981,302	0	1,981,302
3	2000	2408 CIF Grants	0	0	0	80	0	80
3	2000	2555 Early Childhood Infrastructure	185	870	0	0	0	0
3	2000	2000 SUBTOTAL for 2000's	185	870	0	80	0	80
3	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	0	0	0	100	0	100
3	3319	3319 SUBTOTAL for 3319's	0	0	0	100	0	100
3	3592	3070 EDU RSCH GRNTS & PRJ FDF	974	0	0	260	0	260
3	3592	3592 SUBTOTAL for 3592's	974	0	0	260	0	260
3	7000	7001 CHILDRENS CABINET ADMIN	2,737	2,821	0	2,778	0	2,778
3	7000	7000 SUBTOTAL for 7000's	2,737	2,821	0	2,778	0	2,778
		1422 TOTAL Commodities	3,896	3,691	0	3,218	0	3,218
4	7000	7001 CHILDRENS CABINET ADMIN	1,852	0	0	0	0	0
4	7000	7000 SUBTOTAL for 7000's	1,852	0	0	0	0	0
		1432 TOTAL Capital Outlay	1,852	0	0	0	0	0
8	2000	2408 CIF Grants	4,304,515	0	0	0	0	0
8	2000	2555 Early Childhood Infrastructure	0	165,543	0	0	0	0
8	2000	2000 SUBTOTAL for 2000's	4,304,515	165,543	0	0	0	0
8	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	312,755	0	0	0	0	0
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Division of the Budget
KANSAS

Series	Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
8	3319	3319 SUBTOTAL for 3319's	312,755	0	0	0	0	0
8	3592	3070 EDU RSCH GRNTS & PRJ FDF	0	0	0	1,140,000	0	1,140,000
8	3592	3592 SUBTOTAL for 3592's	0	0	0	1,140,000	0	1,140,000
	1472	TOTAL Aid to Locals	4,617,270	165,543	0	1,140,000	0	1,140,000
9	1000	0930 Childcare Accelerator Grants	0	1,000,000	0	0	0	0
9	1000	1000 SUBTOTAL for 1000's	0	1,000,000	0	0	0	0
9	2000	2408 CIF Grants	18,449,113	24,728,676	0	22,314,022	0	22,314,022
9	2000	2555 Early Childhood Infrastructure	550,000	0	0	0	0	0
9	2000	2560 Imagination Library	1,383,868	1,943,276	0	1,500,000	0	1,500,000
9	2000	2565 Public-Private Partnership	5,000,000	0	0	0	0	0
9	2000	2570 Childcare Accelerator Grants	0	250,000	0	0	0	0
9	2000	2000 SUBTOTAL for 2000's	25,382,981	26,921,952	0	23,814,022	0	23,814,022
9	3319	7400 COMMUN BASED CHILD ABUSE PREVENTION	1,701,878	1,200,000	0	1,000,000	0	1,000,000
9	3319	3319 SUBTOTAL for 3319's	1,701,878	1,200,000	0	1,000,000	0	1,000,000
9	3592	3070 EDU RSCH GRNTS & PRJ FDF	7,535,803	259,588	0	109,743	0	109,743
9	3592	3592 SUBTOTAL for 3592's	7,535,803	259,588	0	109,743	0	109,743
9	7307	5000 PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,402,231	0	0	0	0	0
9	7307	7307 SUBTOTAL for 7307's	1,402,231	0	0	0	0	0
	1562	TOTAL Other Assistance	36,022,893	29,381,540	0	24,923,765	0	24,923,765
92	3592	3070 EDU RSCH GRNTS & PRJ FDF	1,377,032	0	0	0	0	0
92	3592	3592 SUBTOTAL for 3592's	1,377,032	0	0	0	0	0
	1572	TOTAL Non-Expense Items	1,377,032	0	0	0	0	0
	1572	TOTAL All Funds	44,402,101	33,432,546	0	28,770,439	0	28,770,439

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Division of the Budget
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Fund Code	FUND/ACCOUNT TITLE	FY 2025 Actuals	FY 2026 Base Budget Request	null	FY 2027 Base Budget Request	FY 2027 Agency Change Packages	FY 2027 Adjusted Budget Request
0930	Childcare Accelerator Grants	0	1,000,000		0	0	0
1000	SUBTOTAL STATE GENERAL FUND	0	1,000,000	0	0	0	0
2402	CHILD CABNT ACCTABILITY FD	375,000	375,000	0	375,000	0	375,000
2408	CIF Grants	23,271,324	25,355,510	0	23,720,493	0	23,720,493
2555	Early Childhood Infrastructure	1,384,472	2,070,756	0	0	0	0
2560	Imagination Library	1,383,868	1,943,276	0	1,500,000	0	1,500,000
2565	Public-Private Partnership	5,000,000	0	0	0	0	0
2570	Childcare Accelerator Grants	0	250,000	0	0	0	0
2000	SUBTOTAL CHILDREN'S INITIATIVES FUND	31,414,664	29,994,542	0	25,595,493	0	25,595,493
2200	FEDERAL INDIRECT COST REIMB FD	0	0	0	25,655	0	25,655
2312	SUBTOTAL FEDERAL INDIRECT COST REIMB FD	0	0	0	25,655	0	25,655
2800	SERVICE CLEARING FD	0	0	0	137,500	0	137,500
2869	SUBTOTAL SERVICE CLEARING FD	0	0	0	137,500	0	137,500
3200	REIMB FOR SERVICES FD	90,079	0	0	125,000	0	125,000
3056	SUBTOTAL REIMB FOR SERVICES FD	90,079	0	0	125,000	0	125,000
7400	COMMUN BASED CHILD ABUSE PREVENTION	2,184,784	1,451,135	0	1,261,820	0	1,261,820
3319	SUBTOTAL 93.590-COM BSD CHLD ABS PRVTN	2,184,784	1,451,135	0	1,261,820	0	1,261,820
3070	EDU RSCH GRNTS & PRJ FDF	9,050,607	486,421	0	1,335,264	0	1,335,264
3592	SUBTOTAL EDU RSCH GRNTS & PRJ FDF	9,050,607	486,421	0	1,335,264	0	1,335,264
7001	CHILDRENS CABINET ADMIN	259,736	500,448	0	289,707	0	289,707
7000	SUBTOTAL KS ENDOWMENT FOR YOUTH FD	259,736	500,448	0	289,707	0	289,707
5000	PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,402,231	0	0	0	0	0
7307	SUBTOTAL PVT DNTNS/GFTS/GRNTS/BQUEST FD	1,402,231	0	0	0	0	0
1778	TOTAL MEANS OF FUNDING	44,402,101	33,432,546	0	28,770,439	0	28,770,439
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Division of the Budget
KANSAS

Classification of Employment	Pay Grade	Pos	FY 2026 Estimate	Amount	Pos	FY 2027 Request	Amount
Authorized Positions							
Non FTE Unclassified							
Permanent							
Accountant	1	1.00		57,304	1.00		57,304
Administrative Specialist	1	0.20		10,105	1.00		50,523
Assistant Director	1	0.60		54,000	1.00		90,000
Coordinator	1	1.00		66,144	1.00		66,144
Manager/Administrator	1	0.80		85,850	1.00		107,312
Program Consultant	1	0.80		54,213	1.00		67,766
Systems Specialist	1	0.60		48,000	1.00		80,000
Subtotal Non FTE							
Unclassified Permanent		5.00		375,615	7.00		519,049
Longevity							
Longevity		0.00		0	0.00		0
		0.00		0	0.00		0
Subtotal Longevity		5.00		375,615	7.00		519,049
Totals							
Totals by Fringe Benefits							
RET	KPERS	0.00		17,760	0.00		21,570
RET	KPER2	0.00		29,868	0.00		42,377
FICA		0.00		23,288	0.00		32,181
UNEMP		0.00		0	0.00		52
WKCMP		0.00		60	0.00		93
RSAL		0.00		1,765	0.00		2,699
HLT1		0.00		50,616	0.00		76,367
HLT2		0.00		14,082	0.00		20,237
FICA 2		0.00		5,446	0.00		7,526
Total Benefits		0.00		142,886	0.00		203,103
Total Salaries and Benefits		0.00		518,501	0.00		722,153
Totals by Position Type							
Non FTE Unclassified		5.00		375,615	7.00		519,049
Permanent		0.00		0	0.00		0
Longevity							
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Glossary

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Division of the Budget
State of Kansas

Kansas State Department of Education

GLOSSARY OF SELECTED TERMS

Aid to Local Units of Government: Aid payments to counties, cities, school districts, and other local government entities. May be from state or federal funds.

Allocation: The base budget for appropriated funds, including the State General Fund, the Children's Initiatives Fund, and the Expanded Lottery Act Revenue Fund, provided by the Division of the Budget.

Allotments: Reductions made by the Governor pursuant to KSA 75-3722 through 75-3725 to avoid a situation where expenditures at the end of the fiscal year would exceed the resources of the State General Fund or a special revenue fund.

Appropriation: A legislative action that makes available for expenditure by a state agency a specified amount of money for a particular purpose during a specified period of time, usually one fiscal year.

Children's Initiatives Fund (CIF): A special revenue fund dedicated to expenditures for "programs, projects, improvements, services and other purposes directly or indirectly beneficial to the physical and mental health, welfare, safety and overall well-being of children in Kansas." The CIF receives moneys through transfers from the Kansas Endowment for Youth (KEY) Fund, the depository of all funds received by Kansas pursuant to the Master Tobacco Settlement.

Demand Transfer: Funds transferred annually from the State General Fund to specified expenditures accounts under the authority of laws other than appropriation acts. Demand transfers are recorded as State General Fund expenditures. In the KSDE budget, a demand transfer funds Capital Improvement State Aid and Capital Outlay State Aid.

Elementary and Secondary Education Act (ESEA): The main federal law governing elementary and secondary education in the United States. Originally passed in 1965, the ESEA was mostly recently amended by the Every Student Succeeds Act (ESSA).

Enhancement Request: A request by an agency for additional funding in a fiscal year after the current year. Enhancement requests may be to expand existing programs or create new programs.

Expenditure: The actual payment of money out of any state fund.

Fiscal Year: The state fiscal year (FY) is a 12-month period beginning July 1 and ending June 30 of the following year, which is used as the state accounting and appropriation period. The fiscal year is named for the year in which it ends. The federal fiscal year runs from October 1 through September 30 of the following year.

Full-Time Equivalent (FTE): A mathematical calculation for equating to full-time for a given year the number of full-time and part-time classified and unclassified personnel (excluding seasonal and temporary employees).

Fund: A reserve of money established by statute or by an appropriations bill that is set aside for a designated purpose.

IBARS: The online budget system that state agencies use to compile budget requests for submission in September of each year.

Individuals with Disabilities Education Act (IDEA): The federal law governing the provision of special education services to qualified students. The law was last updated in 2004.

Kansas Children's Cabinet and Trust Fund: The state agency tasked with coordinating early childhood activities in Kansas and making recommendation on the use of moneys credited to the Children's Initiatives Fund. The Kansas State Department of Education serves as the fiscal agent for the Children's Cabinet.

Kansas School Equity and Enhancement Act (KSEEA): The primary school finance law in Kansas. The KSEEA provides State Foundation Aid and Supplemental State Aid to school districts. The statutory citation is KSA 72-5131 through 72-5176.

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Division of the Budget
State of Kansas

Kansas State Department of Education

Kansas State Board of Education (State Board): The 10-member elected body provided for by Article 6 of the *Kansas Constitution* and charged with the “general supervision of public schools, education institutions and all educational interests of the state,” except those delegated to the Kansas Board of Regents. The State Board has direct authority over the Kansas State Department of Education.

Maintenance of Effort (MOE) and Maintenance of Financial Support (MFS): The threshold funding level that must be met by the State in order to qualify for certain federal funds. Generally, the MOE and MFS is set at the spending level of a prior year for the same or a similar program. An MOE is usually based on actual expenditures in the prior year, while an MFS is based on funding made available in the prior year.

Other Assistance, Grants, and Benefits: Payments made to or on behalf of individuals or non-governmental entities as aid, including public assistance benefits, unemployment benefits, tuition grants, and grants to non-public schools or 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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Division of the Budget
State of Kansas

Kansas State Department of Education

DOCUMENT HISTORY

September 12, 2025: Budget submitted to the Division of the Budget and the Kansas Legislative Research Department, and then published on the website of the Kansas State Department of Education.

