



Budget Update

Board of Education Meeting

November 14, 2022

Agenda

- September 20 Count
- 2023/24 Budget
- ESSER Update



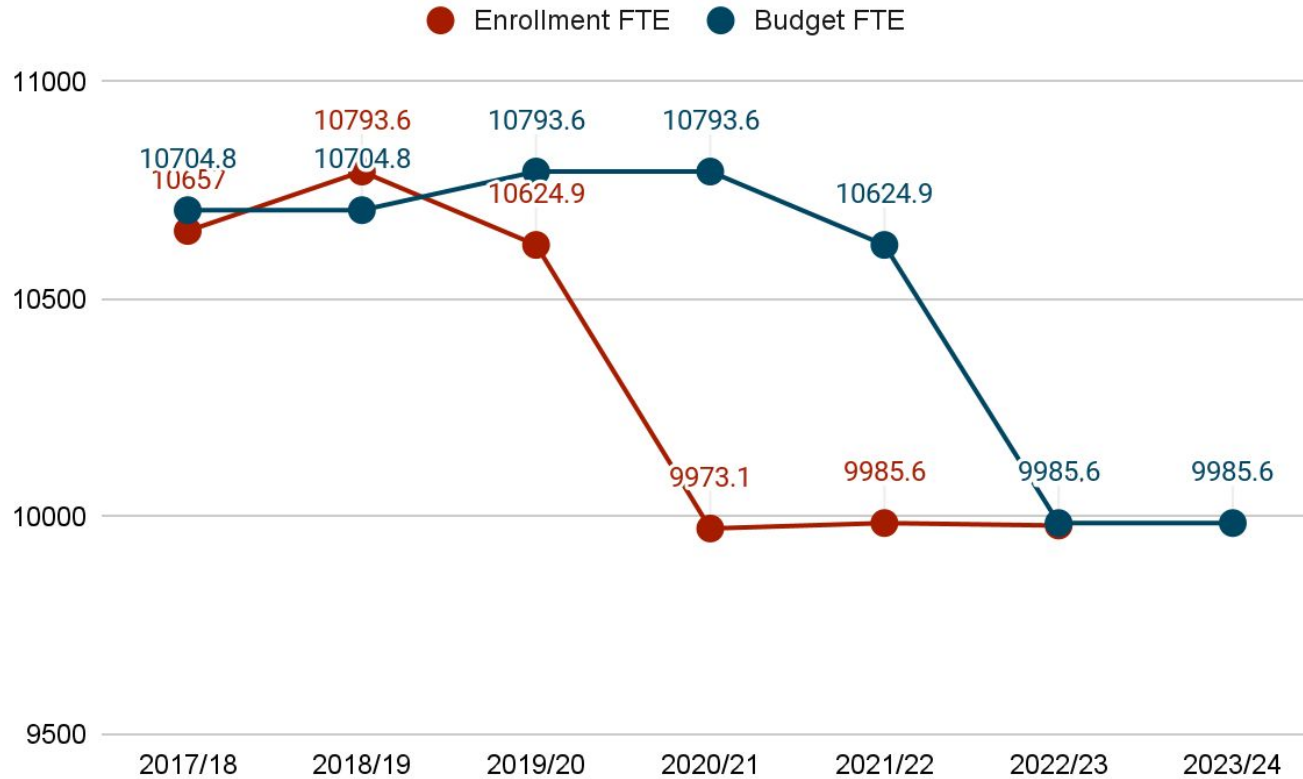
September 20, 2022 Count

The Superintendent's Organizational Report (SO66) reports our September 20th count to KSDE. This year's report shows:

- Unaudited full time equivalency (FTE) as 9977.3; down 8.3 FTE from last year. This will decrease upon audit.
- 2021/22 audited FTE was 9,985.6
- 2020/21 audited FTE was 9,973.1



Enrollment



September 20, 2022 Weightings

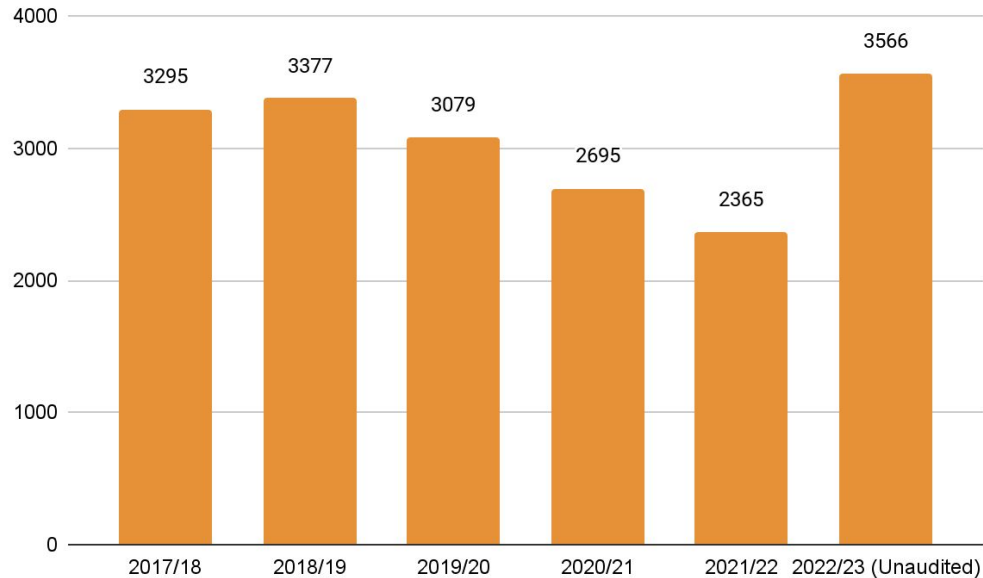
The Superintendent's Organizational Report (SO66) reports our September 20th count to KSDE. This year's report shows:

- Weightings unaudited -
 - 3,566 students qualified for free meals
 - 35.3% free meal eligibility
 - 52 students in preschool aged (3 and 4 year old) At-Risk programs
 - 165.2 FTE High Density At-Risk
 - 692.3 FTE Virtual students
 - 2,966.7 Career and Technical Education contact hours
 - 2,330.3 Bilingual student contact hours



Free Meal Headcount

Students qualifying for free meals on September 20 is the count used to determine our At-Risk K-12 weighting.



At-Risk K-12 Weighting

At-Risk K-12 funding is calculated as:

Free Meal Headcount x .484 (factor) = Weighting
Weighting x BASE = At-Risk Funding

*For 2022/23 (unaudited):
Free Meal Headcount 3,566 x .484 = 1725.9 weighting
1725.9 weighting x \$4,846 BASE = \$8,363,711*

In reality, students qualifying for free lunch does not mean they are At-Risk students but this is the count selected by legislature to determine At-Risk K-12 weighting.



At-Risk K-12 Criteria

At-Risk K-12 students are those meeting the following criteria:

- Not working at grade level, not meeting criteria to be promoted to next grade level or graduating
- High rate of absenteeism; repeated suspensions / expulsions
- Homeless or migrant
- Identified as English language learner or dyslexic
- Has social emotional needs that cause student to be unsuccessful in school

At-Risk K-12 funding is used to pay a portion of classroom teachers salaries based on the portion of time that KSDE approved, evidence based practices are used. These practices include differentiated instruction, small group interventions, Ci3T, restorative practices, zones of regulation (emotional regulation), career and tech ed programs plus many more.



Preschool Aged At-Risk

Preschool Aged At-Risk is for 3 and 4 year olds that meet the following criteria:

- Qualifies for free meals
- Single parent family
- KS Department for Children and Families referral
- Teen parents
- Either parent lacking a high school diploma or GED
- Limited English proficiency
- Lower than expected developmental progress
- Child qualifying for migrant status
- Child experiencing homelessness

*For 2022/23 (unaudited):
52 students x .5 (factor) = 26 FTE
26 FTE x \$4,846 BASE = \$125,996*



High-Density At-Risk

The district receives High-Density At-Risk funding if the district is 50% or more free lunch, or if individual schools are 35% or more free lunch.

For 2022/23 our unaudited
High-Density weighting is 165.2.
 $165.2 \text{ FTE} \times \$4,846 = \$800,559$

This weighting sunsets after this year and must be renewed for it to continue in 2023/24.



Virtual School enrollment

Virtual enrollment is funded at a different rate than on-site student enrollment. On September 20, 2022 we have 692.3 FTE Virtual students (unaudited). This is a decrease of approximately 190 FTE students from last year.

Virtual enrollment is paid as follows:

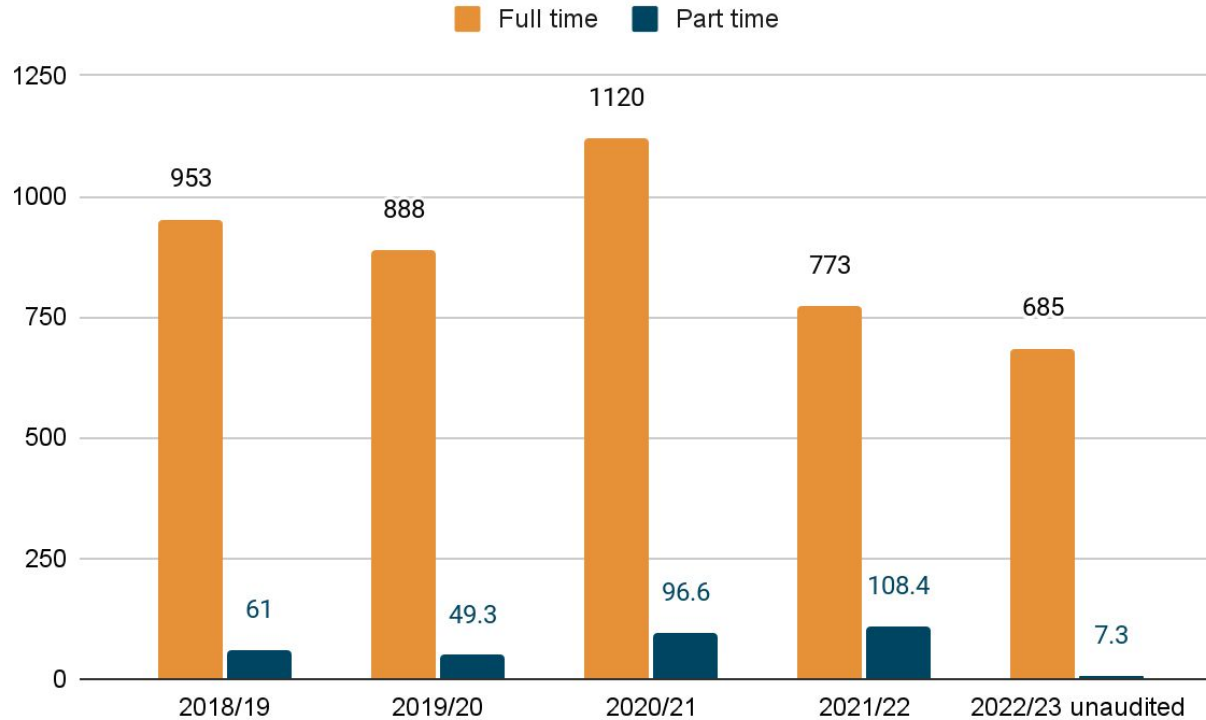
Full time Virtual enrollment = \$5,600 per FTE

Part time Virtual enrollment = \$2,800 per FTE

Virtual credits for students age 19 or under that dropped out of school, and students 20 or older, are funded at \$709 per credit hour.



Virtual School enrollment



State Aid

2023/24	CPI
2022/23	\$4,846
2021/22	\$4,706
2020/21	\$4,569
2019/20	\$4,436
2018/19	\$4,165

Beginning in 2023/24 the BASE aid should be adjusted 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. This will be calculated in April 2023.



Legislative Decisions

- Consumer Price Index (CPI) - following the CPI was included in the Gannon court case and the court has retained jurisdiction. KSDE thinks state will follow this.
- Hi Density At-Risk sunsets; must be renewed
- Increase Special Education funding up to 92%
- Fund Safe and Secure school grant



Questions



ESSER II

USE OF FUNDS	BUDGET	EXPENDITURES	REMAINING
Instruction			
Summer Learning	1,425,000	503,921	921,079
Academic Interventionists	1,480,000	1,122,325	357,675
Student Support			
COVID Nurse	65,000	43,562	21,438
Staff Support, Planning, and Training			
Building Support	674,481	36,721	637,760
Social & Emotional Learning Coaches	250,000	276,702	-26,702
COVID-caused Extra Work Stipends	520,000	420,672	99,328
Retention Payments	814,040	794,978	19,062
Safety & Sanitization, Facilities			
Air Purifiers & Filter Replacements	550,000	253,565	296,435
Indoor Air Quality/HVAC Upgrades	185,960		185,960
PPE (Masks, Gloves, Thermometers, etc.)	75,000	29,710	45,290
TOTAL	6,039,481	3,482,156	2,557,325

ESSER II expenditures through 9/30/2022.



ESSER III

USE OF FUNDS	BUDGET	EXPENDITURES	REMAINING
Instruction			
Academic Interventionists	1,365,000		1,365,000
Class Size Reduction & Add'l Title I	565,700	501,488	64,212
Certified Substitutes	498,960		498,960
Add'l Learning Opportunities	572,298		572,298
Staff Support, Planning, and Training			
PD to Address Learning Loss (Letters)	252,331		252,331
Social & Emotional Learning Coaches	390,000		390,000
Retention Payments	4,562,737	1,755,032	2,807,705
ECH/After School Support for CL Employees	955,000	40,240	914,760
Technology			
Providing Internet/Communication Services	51,750		51,750
SIS Add-on to Identify At Risk Students	192,000		192,000
Safety & Sanitization, Facilities			
Indoor Air Quality/HVAC Upgrades	4,167,600		4,167,600
TOTAL	13,573,376	2,296,760	11,276,616

ESSER III expenditures through September 30, 2022.



ESSER III Amendment

We would like to amend our ESSER III application to provide:

Social Emotional Curriculum - estimated at \$300,000

Panorama - Additional family engagement, surveys, to provide feedback for program development. \$176,700

EPIC employee survey for certified and classified employees.
\$10,000



Questions

