FY 15 and FY16 Biennial Budget Priorities

August 7, 2013

Kentucky Department of Education

_	Recommended Budget Priority	KBE Strategic Goal	<u>FY15**</u>	<u>FY16**</u>	<u>Total**</u>
1	SEEK Base Funding	KDE Support and Guiding Processes - Requirement of State and Federal authorities will be implemented.	\$60,000,000	\$90,000,000	\$150,000,000
2	Technology	KDE Support and Guiding Processes - Requirement of State and Federal authorities will be implemented.	\$58,900,000	\$8,900,000	\$67,800,000
3	Flexible Focus Grants	Next Gen. Learners - All students will perform at or above proficiency and show continuous improvement (achievement and growth).		\$61,000,000	\$122,000,000
4	College and Career Readiness	Next Gen. Learners - Every Student will graduate from high school college/career ready.	\$7,755,500	\$7,779,500	\$15,535,000
5	Professional Growth and Effectiveness	Next Gen. Professionals - Every student will be taught by an effective teacher and every school will be led by an effective leader.	\$3,000,000	\$3,000,000	\$6,000,000
6	District Turnaround Support	Next Gen. Schools and Districts - All schools and districts will be effective.	\$3,400,000	\$4,770,000	\$8,170,000
	Total Funding Requests		\$194,055,500	\$175,449,500	\$369,505,000
	** All dollar amounts are estimates and may be revised prior to the final KDE biennial budget submission in November.				

SEEK Base Funding

* An increase in the current SEEK base (\$3,827) to restore base funding to FY 09 levels (\$3,866 per pupil).

This increase in base funding will provide districts with additional base general funds and allow each district to allocate such funds to the areas of greatest need at the local level.

FY15 - \$60,000,000

FY16 - \$90,000,000

Technology

❖ Increase current bandwidth capacity to enhance the learning experience of all students by connecting them to rich instructional tools and content available on-line and across the KEN network and provide teachers and administrators access to information and tools to be effective teachers, leaders, and decision makers. #1 area of concern in the TELL Survey.

* Restore Kentucky Education Technology System (KETS) funding to FY09 levels. KETS monies are used to support state technology shared services to all school districts and allow for specific technology Offers of Assistance directly to the school districts based on average daily attendance. The KETS program has been a widely successful program and funding has been historically stable, until recent years. This additional funding would restore prior cuts and keep Kentucky education technology competitive on the national forefront.

❖ Instructional Device Replacement funding to provide content delivery devices (desktops, laptops and mobile devices) to students for instruction in the 21st century model of digital learning.

Flexible Focus Grants

- ❖ Restore Professional Development, Safe Schools, Extended School Services, Textbooks and Preschool to FYo8 Levels. This request will provide each school district with both the funding and the flexibility to target such funding to the greatest areas of need at the local level.
 - Professional Development additional \$9,700,000
 - Safe Schools additional \$6,200,000
 - Extended School Services additional \$19,600,000
 - Textbooks additional \$21,700,000
 - Preschool additional \$3,800,000

FY15 - \$61,000,000

FY16 - \$61,000,000

College and Career Readiness

Additional faculty and new equipment for Area Technology Centers. There are over 30 empty classrooms/labs across the state in area technology centers because of a lack of funding to hire enough Career and Technical Education (CTE) teachers. This request will allow for CTE to hire approximately 35 teachers in programs aligned to Kentucky's high-demand, industry sectors, including Automobile/Aircraft Manufacturing, Business Services, Energy, Health Care and Transportation/Distribution/Logistics. It would also provide urgently needed equipment for CTE classrooms, such as welders, robotic equipment, milling machines, bandsaws, drill presses, plasma cam cutters, and mill lathes to upgrade CTE classrooms across the state.

❖ Kentucky Occupational Skill Standards Assessments (KOSSA). Under the new accountability model, school districts must move 50 percent of high school graduates who are not college and/or career-ready to college and/or career-ready by 2015. The KOSSA are used to measure technical skill attainment (career readiness) upon completion of a technical program and will assist with this effort.

College and Career Readiness (continued)

❖ Local Area Vocational Education Centers. Several districts have added new local area vocational centers and programs and are requesting state funding to help support these initiatives under 702 KAR 2:140. These initiatives will help to provide students with more career preparation programs and improve career readiness.

❖ Funding of ACT/WorkKeys assessments to measure a student's ability to achieve a Silver, Gold, or Platinum National Career Readiness Certificate (NCRC). Students holding the NCRC will also assist Kentucky counties that are pursuing the status of Work Ready Communities, which is an initiative to bring businesses to the Commonwealth.

Professional Growth and Effectiveness System

❖ Funding to implement a new Professional Growth and Effectiveness System for teachers and leaders across the Commonwealth to support districts, schools, and educators. The system costs for implementation include: an evaluation study for validity and reliability testing; multiple measures including certification training for principals and peer observers; administration of student and parent surveys; and a technology platform for collecting data for greater efficiency.

FY15 - \$3,000,000

FY16 - \$3,000,000

District Turnaround Support

❖ Funding of Education Recovery Staff to assist schools and districts in need of school improvement and turnaround, especially in persistently low-achieving schools.

FY15 - \$3,400,000

FY16 - \$4,770,000

Tentative Next Steps

- ❖ Feedback from superintendents on Educational Budget Priorities at Superintendents' Summit on September 5, 2013.
- ❖ Final approval from Kentucky Board of Education (KBE) at October 2013 board meeting.
- ❖ Submission of KBE/KDE Proposed Budget Request for FY 15/FY16 to Governor's Office of the State Budget Director (OSBD) in November 2013.
- ❖ Submission of Governor's Proposed Executive Branch Budget to General Assembly in January 2013.
- ❖ Regular Session of the General Assembly from January − April, 2013.
- ❖ Final Budget for FY 15/Fy16 approved by General Assembly in April 2013.

Questions and Feedback

Hiren Desai
Associate Commissioner
Office of Administration and Support
Hiren.Desai@education.ky.gov
502-564-1976

Charlie Harman

Director

Division of Budgets and Financial Management

<u>Charlie.Harman@education.ky.gov</u>

502-564-2351