

Kentucky Board of Education

June 2015

KDE Baseline Budget Overview

Office of Administration and Support
Division of Budget and Financial Management

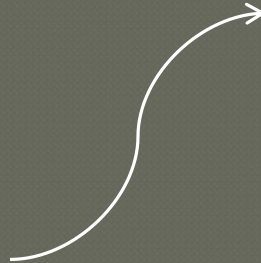
**Baseline
Budget**



**Additional
Budget
Requests**



**Defined
Calculations**



KDE Baseline Budget

- The purpose of a Baseline Budget Request is to:
 - Identify specific fund sources; and
 - Record expenditures by both object classification and fund source.
- Baseline Budget Requests support, to the extent possible, a continuation of currently conducted activities, services delivered, and/or programs that are in effect in the current year FY.
- The Baseline Budget Request shall reflect the same budgeted amounts (for all funds) to continue to support programs/activities at the currently provided level of services to the extent possible.

KDE Baseline Budget

- Personnel – Salary and Fringe
- Other Personnel – Professional Contract Costs
- Operating – Supplies, Travel, Rent, Utilities, etc.
- Grants – Typically Funds Sent to Districts by either Formulaic or Competitive Means.

Source of Funds

	FY15	FY16
General (SEEK & Other)*	\$4,014,727,500	\$4,093,244,600
Federal	\$887,847,800	\$888,387,200
Restricted	\$32,777,300	\$33,909,800
Total	\$4,935,352,600	\$5,015,541,600

*includes \$8.6 million necessary government expense in SEEK

Expenditure By Class

	FY15	FY16
Personnel	\$76,966,700	\$76,966,700
Other Professional Services	\$26,870,500	\$26,870,500
Operating	\$30,903,200	\$30,903,200
Grants	\$4,800,249,300	\$4,880,220,200
Other (Debt Svc., Cap. Outlay)	\$362,900	\$581,000
Total	\$4,935,352,600	\$5,015,541,600

Budget Summary

House Bill 235 and 510 Enacted

	FY15	FY16
SEEK per pupil amount	\$3,911	\$3,981
SEEK	2,980,902,600	3,009,490,600
KDE Operations	24,163,700	24,780,000
Flex Focus	123,237,800	154,629,900
Grant Programs	196,093,400	200,073,200
Health/Life Insurance	674,146,600	687,599,900
KSB/KSD	16,183,300	16,488,000
Total KDE General Funds	4,014,727,500	4,093,244,600
Restricted Funds	32,777,300	33,909,800
Federal Funds	887,847,800	888,387,200
TOTAL KDE FUNDS	4,935,352,600	5,015,541,600

SEEK

House Bill 235 and 510 Enacted

SEEK	FY15	FY16
<i>Per Pupil Guarantee</i>	<i>\$3,911</i>	<i>\$3,981</i>
Base Funding	2,074,936,100	2,103,805,900
Transportation	214,752,800	214,752,800
Tier I Equalization	172,118,900	168,116,200
Equalized Facilities (FSPK)	77,280,200	73,953,700
State Equalized Growth Nickel for Facilities	16,570,100	16,659,300
Equalization of Previously Ineligible Districts	11,170,700	10,741,700
Equalization Funding for Category 5 Schools	5,510,400	5,168,000
BRAC Equalized Facility	1,770,400	1,658,800
Districts Using General Fund for Debt Service	6,481,100	6,096,100
SEEK RELATED		
State-Run Vocational Schools Reimbursement	22,866,900	22,881,900
Vocational Education Transportation	2,416,900	2,416,900
Local District Teachers' Retirement Match	372,278,100	380,489,300
Nat'l Bd for Prof Teaching Standards Salary Supp	2,750,000	2,750,000
TOTAL SEEK/SEEK RELATED	2,980,902,600	3,009,490,600

Flexible Focus

House Bill 235 Enacted

	FY15	FY16
FLEXIBLE FOCUS FUNDS		
Extended School Services	19,105,900	25,510,700
Preschool	71,315,300	90,113,200
Professional/Staff Development	8,848,800	11,927,700
Safe Schools	7,267,800	10,378,300
Textbooks (K-8)	16,700,000	16,700,000
TOTAL FLEXIBLE FOCUS FUNDS	123,237,800	154,629,900

Grant Programs

House Bill 235 Enacted

	FY15	FY16
ACT & WorkKeys Testing	1,236,000	1,236,000
Appalachian Tutoring Program	72,300	72,300
Assessment (includes Senate Bill 1 Assessment)	13,354,300	13,388,000
Blind/Deaf Residential Travel	525,100	525,100
Collaborative Center For Literacy Development	1,225,600	1,225,600
Commonwealth School Improvement Fund	1,358,800	1,358,800
Community Education	1,936,400	1,936,400
Dropout Prevention	576,100	576,100
Educator Quality & Diversity	1,338,200	1,338,200
Elementary Grade Arts & Humanities Initiative	424,100	424,100
Everyone Reads	451,400	451,400
Family/Youth Services (FRYSCs)	52,148,300	52,148,300
Georgia Chaffee Teenage Parent Program	227,900	227,900
Gifted and Talented	6,622,300	6,622,300
Kentucky Educational Network	15,529,400	18,429,400
Leadership & Mentoring Fund	328,800	328,800
Lyon County Debt Service	301,900	398,000

Grant Programs (continued)

House Bill 235 Enacted

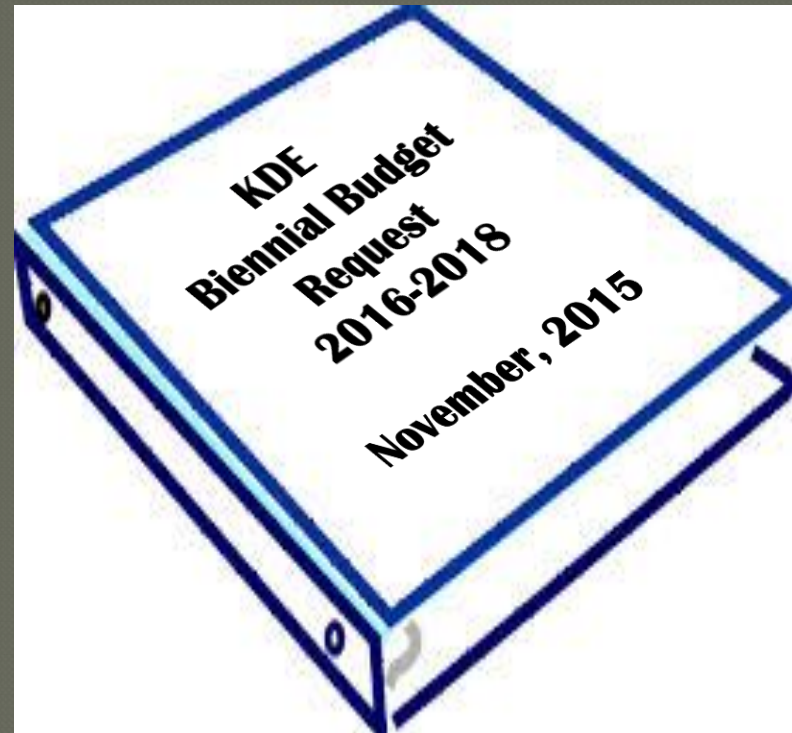
	FY15	FY16
Math Achievement	5,353,600	5,353,600
Middle School Academic Achievement Center	339,200	339,200
Professional Development (Senate Bill 1)	1,834,300	1,834,300
Read to Achieve	16,999,000	16,999,000
Save the Children	941,400	941,400
School Food Services Match	3,646,200	3,646,200
State Agency Children	10,096,500	10,096,500
Teacher Academies	1,400,800	1,400,800
Teacher's Professional Growth	720,300	720,300
Technology (KETS)(DataSeam)(Statewide IT Academy)	18,149,500	18,949,500
Virtual Learning	700,300	700,300
College/Career Readiness (Locally & State Operated)	36,371,100	36,121,100
Writing Program	534,300	534,300
Lexington Hearing & Speech Center	100,000	100,000
Heuser Hearing & Language Academy	100,000	100,000
Visually Impaired Preschool Services	100,000	100,000
Advanced Kentucky	800,000	1,200,000
Teach for America	250,000	250,000
TOTAL GRANT PROGRAMS	196,093,400	200,073,200

August KBE Meeting

**Baseline
Budget**

**Additional
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**Defined
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KDE Baseline Budget

Questions