

**FY2017 and FY2018
Biennial Budget Priorities**

August 5, 2015

**Kentucky Department
of Education**

	<u>Recommended Budget Priority</u>	<u>KBE Strategic Goal</u>	<u>FY17**</u>	<u>FY18**</u>	<u>Total**</u>
1	CTE/CCR	Next Generation Learners - Every Student will graduate from high school college/career ready.	\$5,650,000	\$5,650,000	\$11,300,000
2	Assessment	Next Generation Learners - All students will perform at or above proficiency and show continuous improvement (achievement and growth).	\$6,000,000	\$5,850,000	\$11,850,000
3	Technology	KDE Support and Guiding Processes - Requirement of State and Federal authorities will be implemented.	\$3,100,000	\$3,100,000	\$6,200,000
4	SEEK Transportation	KDE Support and Guiding Processes - Requirements of State and Federal authorities will be implemented.	\$160,000,000	\$160,000,000	\$320,000,000
5	Education Recovery	Next Generation Schools and Districts - All schools and districts will be effective.	\$6,000,000	\$6,000,000	\$12,000,000
6	National Board Certified Teacher	Next Generation Professionals – Every student is taught by an effective teacher; every school is led by an effective leader.	\$1,900,000	\$2,100,000	\$4,000,000
7	Advance Kentucky	Next Generation Learners - All students will perform at or above proficiency and show continuous improvement (achievement and growth).	\$430,000	\$1,250,000	\$1,680,000
	Additional Items?				
	Total Funding Requests		\$183,080,000	\$183,950,000	\$367,030,000

* All dollar amounts are estimates and may be revised prior to the final KDE submission in November 2015.

Office of Career and Technical Education

- Dual Credit – TO BE DETERMINED
- Industry Certifications – A tiered reimbursement program would be provided for the successful earning of valid industry certifications. - \$1m in 2018
- Regional Technical Center Grants – Four planning grants of \$250,000 each for the establishment of regional technical centers. The districts that feed into the state-operated area technology centers would develop a committee to plan for a regional center. \$1m in 2017
- 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. \$3,150,000 in 2017 and \$3,150,000 in 2018

Office of Career and Technical Education (Cont'd)

- Project Based Learning and Professional Development – Opportunities to be developed for students to offer pre-apprenticeships, internships and work-based learning for skills required by business and industry. New and on-going professional development, technical skills updates, project-based learning, training resources and technical assistance for implementation of CTE programs are needed for instructors. \$1,500,000 in 2017 and \$1,500,000 in 2018
- Equipment Upgrade – Equipment to be upgraded in schools and technical centers. This equipment provides programming which aligns with regional and/or state economic sectors. \$30,000,000 Bond (debt service to be determined)

FY17 - \$5,650,000 *

FY18 - \$5,650,000 *

* Does not include debt service for Equipment Update Bond Issuance.

Office of Assessment and Accountability

- K-PREP (E/LA, Math Item Refresh) – Additional funds will allow an enhanced item pool for English/Language Arts and Math, including performance-based and technology enhanced formats. \$1,500,000 in 2017 and \$1,500,000 in 2018
- K-PREP On-Line – Additional funds will allow K-PREP to be administered in an on-line environment to meet the expectations of schools, districts, and the Kentucky General Assembly. \$1,500,000 in 2017 and \$3,500,000 in 2018

Office of Assessment and Accountability (Cont'd)

- Science – Additional funds will allow the design and development of new science assessments that meet the Kentucky Academic Standards. \$2,000,000 in 2017 and \$2,000,000 in 2018
- Social Studies – Additional funds will allow the design and development of new social studies assessments that meet the Kentucky Academic Standards. \$1,000,000 in 2017 and \$2,000,000 in 2018

FY17 - \$6,000,000

FY18 - \$9,000,000

Office of Knowledge and Information Services

- KETS Funding - KETS funds 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.

FY17 - \$3,100,000

FY18 - \$3,100,000

Office of Next Generation Schools and Districts

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

FY17 - \$6,000,000

FY18 - \$6,000,000

Office of Administration and Support

- SEEK Transportation –This need is due largely to increased fuel and personnel costs. The increased costs are currently being supported by local district funds. \$160,000,000 in 2017 and \$160,000,000 in 2018
- National Board Certified Teachers – The number of teachers receiving this certification has increased steadily since the inception of the program in 2001. These funds will provide additional support to schools districts to fund this certification. \$1,900,000 in 2017 and \$2,100,000 in 2018

FY17 - \$161,900,000

FY18 - \$162,100,000

Office of Next Generation Learners

- AdvanceKY – Additional funds will allow an increase in the number of high schools served and an increase in student performance on Advanced Placement exams. \$430,000 in 2017 and \$1,250,000 in 2018

FY17 - \$430,000

FY18 - \$1,250,000

Additional Items Requested 2016-2018 Capital Budget

Rank	Description	Amount
1	Miscellaneous Maintenance Pool – This fund is split between KSB, KSD, and the FFA Training Facility. Our current funding has been set at \$675,000 annually for several years.	\$3,000,000
2	KSB Howser Hall – Renovate to provide additional dorm space, fully functioning infirmary, and provide 21 st century classroom space for blind and low-vision students.	\$5,000,000
3	KSD New Elementary Building – New dorm and classroom space in the central campus area.	\$6,000,000
4	KSB McDaniel Scoggin Hall – Renovation of building including doors, windows, and HVAC.	\$1,000,000
5 *	SEEK Technology Application – Rewrite of existing system to allow for communication with peer systems.	\$1,700,000

* - This is a request to establish and fund a Capital Project with existing restricted funds.

Additional Items Requested **State Funding for Preschool**

- For At-Risk 4-Year-Olds at 175% of Poverty
 - Additional 14,578 children could be served
 - Additional funds required would be \$68.3m

Tentative Next Steps

- Feedback from Superintendents' Summit.
- Final approval from the Kentucky Board of Education at the October meeting.
- Submission of the 2017-2018 Budget Request to the Governor's Office in November.
- New Governor submits budget to the General Assembly by the 15th legislative day of the 2016 Regular Session.
- The Regular Session begins in January and ends in April.

Questions and Feedback

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