

Kentucky Board of Education June 2017

KDE Baseline Budget Overview

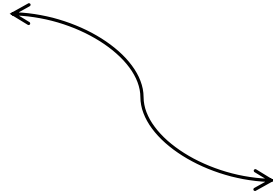
**Office of Finance and Operations
Division of Budget and Financial Management**



What Would Dilbert Do?



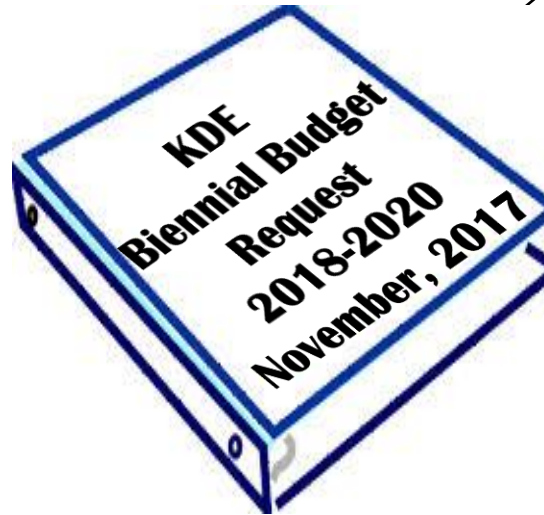
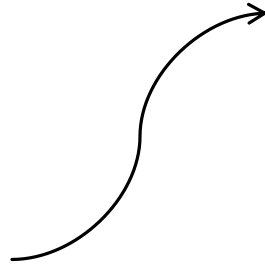
**Baseline
Budget**



**Defined
Calculations**



**Additional
Budget
Requests**



P-12 Baseline Budget



- ▶ The purpose of a Baseline Budget Request is to identify 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 reflects the same budgeted amounts (for all funds) to continue to support programs and activities at the current level of service to the extent possible.

Baseline Budget



- ▶ **Personnel – Salary and Fringe**
- ▶ **Other Personnel – Professional Contract Costs**
- ▶ **Operating – Supplies, Travel, Rent, Utilities, etc.**
- ▶ **Grants – Typically Funds Sent to Districts by Formula or Competitive means.**

Source of Funds



	FY17	FY18
General (SEEK & Other)	\$4,131,535,300	\$4,122,851,000
Federal	\$888,475,100	\$888,493,100
Restricted	\$34,142,500	\$34,188,900
Total	\$5,054,152,900	\$5,045,533,000

Additionally, FY18 SEEK will include approximately \$10,000,000, deemed a Necessary Government Expense, to be used for Pupil Transportation.

Expenditure By Class



	FY17	FY18
Personnel	\$86,058,900	\$86,137,900
Prof. Services	\$29,243,600	\$29,241,600
Operating	\$37,001,300	\$36,961,900
Grants	\$4,900,874,400	\$4,891,571,600
Debt Service	\$974,700	\$1,620,000
P-12 Total	\$5,054,152,900	\$5,045,533,000

Budget Summary

House Bill 303 and 471 Enacted



	FY17	FY18
SEEK per pupil amount	\$3,981	\$3,981
SEEK	3,035,747,400	3,024,776,100
KDE Operations	27,626,000	27,785,500
Flex Focus	154,629,900	154,629,900
Grant Programs	200,590,400	201,235,700
Health/Life Insurance	696,283,700	697,731,200
KSB/KSD	16,657,900	16,692,600
Total P-12 General Funds	4,131,535,300	4,122,851,000
Restricted Funds	34,142,500	34,188,900
Federal Funds	888,475,100	888,493,100
TOTAL P-12 FUNDS	5,054,152,900	5,045,533,000

SEEK

House Bill 303 and 471 Enacted



SEEK	FY17	FY18
<i>Per Pupil Guarantee</i>	\$3,981	\$3,981
Base Funding	2,101,558,200	2,090,035,500
Transportation	214,752,800	214,752,800
Tier I Equalization	174,548,800	170,111,400
Equalized Facilities (FSPK)	80,109,500	78,002,400
State Equalized Growth Nickel for Facilities	17,234,200	16,414,200
Equalization of Previously Ineligible Districts	16,377,200	15,973,300
Equalization Funding for Category 5 Schools	5,639,300	5,532,800
BRAC Equalized Facility	1,832,000	1,764,100
Districts Using General Fund for Debt Svc	6,829,600	6,658,300
SEEK RELATED		
State-Run Vocational Schools Reimburse	22,881,900	22,881,900
Vocational Education Transportation	2,416,900	2,416,900
Local District Teachers' Retirement Match	388,817,000	397,482,500
Nat'l Bd for Prof Teach Standards Sal Supp	2,750,000	2,750,000
TOTAL SEEK/SEEK RELATED	3,035,747,400	3,024,776,100

Flexible Focus

House Bill 303



	FY17	FY18
FLEXIBLE FOCUS FUNDS		
Extended School Services	25,510,700	25,510,700
Preschool (includes 7.5m for Public/Private partnerships)	90,113,200	90,113,200
Professional/Staff Development	11,927,700	11,927,700
Safe Schools	10,378,300	10,378,300
Instructional Resources (textbooks)	16,700,000	16,700,000
TOTAL FLEXIBLE FOCUS FUNDS	154,629,900	154,629,900

Grant Programs

House Bill 303 and 471 Enacted



	FY17	FY18
Testing	1,236,000	1,236,000
Appalachian Tutoring Program	72,300	72,300
Assessment	13,388,000	13,388,000
Blind/Deaf Residential Travel	525,100	525,100
Collaborative Ctr 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
Educator Quality & Diversity	1,338,200	1,338,200
Elementary Grade Arts & Humanities	424,100	424,100
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 (KEN)	18,429,400	18,429,400
Leadership & Mentoring Fund	328,800	328,800
Bond Debt Service	974,700	1,620,000

Grant Programs (cont.)

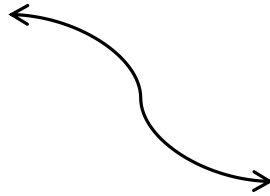
House Bill 303 and 471 Enacted

	FY17	FY18
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
Review of Class of Primary and Sec Schools	2,000,000	2,000,000
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)(Statewide IT Academy)	18,949,500	18,949,500
Virtual Learning	700,300	700,300
College/Career Readiness (Loc & State Oper)	35,089,100	35,089,100
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	1,200,000	1,200,000
Teach for America	250,000	250,000
TOTAL GRANT PROGRAMS	200,590,400	201,235,700



August KBE Meeting

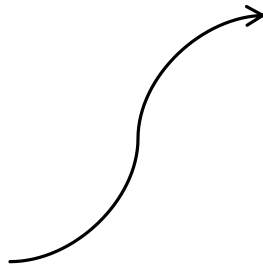
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**Additional
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Questions?

