

FY2019 and FY2020 Biennial Budget Priorities

August 2, 2017

Kentucky Department of Education



Additional Budget Priorities



| Priority | Recommended Budget Priority | KBE Strategic Goal | FY2019* | FY2020* | Total* |
|----------|--|-----------------------|---------------|---------------|---------------|
| | Senate Bill 1 (2017) -Assessment -Standards -Industry Certifications -School Improvement | Goal 1/Strategy B & D | \$12,431,000 | \$11,364,000 | \$23,795,000 |
| | School Report Card/IT System Enhancements | Goal 1/Strategy C | \$700,000 | \$650,000 | \$1,350,000 |
| | KETS | Goal 1/Strategy B | \$5,000,000 | \$5,000,000 | \$10,000,000 |
| | Early Reading Initiative-K3 | Goal 2/Strategy A | \$242,000 | \$242,000 | \$484,000 |
| | Career and Technical Education Career Advisor Positions | Goal 1/Strategy A | \$3,635,000 | \$3,635,000 | \$7,270,000 |
| | Charter Schools -Student Funding -Central Office Support | Goal 1 | \$5,783,200 | \$16,531,200 | \$22,314,400 |
| | KY School for the Blind New Positions | Goal 1/Strategy A | \$650,000 | \$650,000 | \$1,300,000 |
| | SEEK Transportation | Goal 1/Strategy B | \$133,034,000 | \$133,034,000 | \$266,068,000 |
| | KY Facilities Inventory and Classification System (KFICS) | Goal 1/Strategy B | \$570,000 | \$570,000 | \$1,140,000 |
| | OCTE New Skills for Youth | Goal 1/Strategy A | \$1,000,000 | \$1,000,000 | \$2,000,000 |
| | Preschool 200% | Goal 1/Strategy A | \$78,500,000 | \$78,500,000 | \$157,000,000 |
| | Full-day Kindergarten | Goal 1/Strategy A | \$171,900,000 | \$171,900,000 | \$343,800,000 |
| | Defined Calculations | | TBD | TBD | TBD |
| | Total Funding Requests | | \$413,445,200 | \$423,076,200 | \$836,521,400 |

* All dollar amounts are estimates and may be revised prior to the final KDE submission in November, 2017.

Senate Bill 1 (enacted 2017)

► Assessment

- College Admissions Examination (section 5)
 - ✓ Additional college admissions examination at grade 10

FY19 - \$2,000,000

FY20 - \$2,000,000

- Independent Alignment Study (section 3)

- ✓ Assessments are required to align with KY Academic Standards

FY19 - \$425,000

FY20 - \$75,000





- Test Item Development/Field Study

(sections 4 and 5)

- ✓ Funds to support new assessments for grades 3-8, high school end-of-course, and writing. This requirement makes it necessary for new items to be developed as replacements. It is estimated that approximately 25 percent of the items will be replaced annually.
- ✓ Funds to support a new assessment which requires newly developed test items be field tested and analysis conducted on the results to determine whether or not the items are viable as operational items.

FY19 – \$2,844,000

FY20 - \$2,494,000



► Standards Revision and Implementation (section 4)

- Funds to support the revision and implementation of academic standards on a six-year cycle

FY19 - \$662,000

FY20 - \$295,000



► Industry Certifications (section 6)

- Funds to support secondary students earning a valid industry certification

FY19 - \$6,000,000

FY20 - \$6,000,000



► School Improvement Funds (sections 4, 8 and 12)

- Funds to support reimbursements to school districts selecting a vendor other than KDE for support and improvement

FY19 - \$500,000

FY20 - \$500,000

School Report Card/IT System Enhancements

- ▶ Funds to support a dashboard type report card to improve understanding and awareness of school performance
- ▶ Funds to support data collection through MUNIS, Infinite Campus, and other technology system

FY19 – \$5,000,000

FY20 - \$5,000,000



KETS Funding

- ▶ Funds to restore and increase to FY09 funding
- ▶ Funds to support state technology shared services to all school districts

FY19 – \$5,000,000

FY20 - \$5,000,000



Assessment and Accountability



Vendor Transition

- ▶ Funds to support the transfer of testing data from current assessment vendor to new assessment vendor

FY19 - \$359,500 FY20 - \$121,000

Promotion and Retention - KPREP

- ▶ Funds to support an additional KPREP test administered to third graders who previously tested novice

FY19 – \$242,000 FY20 - \$242,000

Career and Technical Education

Career Advisor Positions

- ▶ Funds to support advising positions connected to the 95 career and technical centers throughout the state. These positions would provide career advising to middle and high school students

FY19 – \$3,635,000

FY20 - \$3,635,000



Charter School Funding

Student Funding

- ▶ Funds to support students attending a Charter School. Amounts are based on an estimate of two Charter Schools in FY19, and six in FY20.

FY19 – \$5,364,000

FY20 - \$16,092,000

Central Office Support

- ▶ Funds to support the Division of Charter Schools personnel and operating

FY19 – \$419,200

FY20 - \$439,200



KY School for the Blind

Additional Personnel Positions

- ▶ Funds to support four classroom teachers, four dormitory staff, two housekeeping staff, and one maintenance staff

FY19 – \$650,000

FY20 - \$650,000



SEEK Transportation

- ▶ Funds to support 100% school district transportation costs

FY19 – \$133,034,000

FY20 - \$133,034,000



KY Facilities Inventory and Classification System (KFICS)

- ▶ Funds to continue maintenance and support of the K-12 public school building assessment and inventory process

FY19 – \$570,000

FY20 - \$570,000



New Skills for Youth

- ▶ Funds to support expanding pilots and creating a support structure for transforming state and locally operated centers to regional career academies driven by labor market data

FY19 – \$1,000,000

FY20 - \$1,000,000



Early Childhood

Preschool 200%

- ▶ Funds to support the number of four-year-olds served from 160% to 200% of the federal poverty level

FY19 – \$78,500,000

FY20 - \$78,500,000

Full Day Kindergarten

- ▶ Funds to support full day kindergarten to help schools implement research and evidence-based instruction and strategies to meet state goals

FY19 – \$171,900,000

FY20 - \$171,900,000



Defined Calculations

- ▶ The Defined Calculations include the 5% salary increment, retirement costs and other state required increases in operating expenses. Defined Calculation costs are mandated by the budget instructions and provided by the Office of the State Budget Director (OSBD).
- ▶ Salary and fringe
- ▶ Employee increment
- ▶ Health Insurance, Life Insurance, Social Security
- ▶ Commonwealth Office of Technology
- ▶ Rent
- ▶ Utilities
- ▶ Insurance
- ▶ Motorpool
- ▶ Governmental Services Center
- ▶ Personnel Board



Tentative Next Steps



- Final approval from the Kentucky Board of Education at the October 2017 meeting
- Submission of the 2019-2020 Budget Request to the Governor's Office in November 2017
- Governor submits budget to General Assembly by the 10th legislative day of the 2018 Regular Session.

Questions

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