

February 7, 2018

Kentucky Department of Education



FY 2018 General Fund Budget Reduction Decision Rules

- Limit the impact to classrooms and instruction;
- Limit the impact on school staffing;
- Maximize flexibility to superintendents to help them manage through the reduction; and
- Be mindful of districts already facing financial hardships.



FY 2018 General Fund Reductions to K-12 Education

KDE Frankfort Based Staff and Operating 2,340,100.00 Professional Development - Flex Focus 4,336,473.00 Textbooks/Instructional Devices - Flex Focus 7,434,600.00 Family Resource Youth Service Centers (FRYSC's) 4,083,200.00 Professional Growth Fund 630,000.00 Fed. Programs & Educator Effectiveness-MERR Scholarships 241,200.00 Local Districts Life Insurance 202,300.00 Education of State Agency Children (KECSAC) - Administration 46,700.00 Advance Kentucky 104,400.00 Appalachian Tutoring 17,300.00 Collaborative Ctr for Literacy Develpmt (CCLD) 89,227.00 Georgia Chaffee (TAPP) 227,900.00 Heuser Hearing & Language Academy 8,700.00 Lexington Hearing & Speech Center 8,700.00 Safe Schools - Administration 95,700.00 Save the Children 81,900.00 Teach for America 125,000.00 Visually Impaired Preschool Services (VIPS) 8,700.00 Writing Project 440,000.00 Total Reduction 20,522,100.00	FY 2018 General Fund Reductions to K-12 Education	FY 2018 Program Reduction Amount
Textbooks/Instructional Devices - Flex Focus 7,434,600.00 Family Resource Youth Service Centers (FRYSC's) 4,083,200.00 Professional Growth Fund 630,000.00 Fed. Programs & Educator Effectiveness-MERR Scholarships 241,200.00 Local Districts Life Insurance 202,300.00 Education of State Agency Children (KECSAC) - Administration 46,700.00 Advance Kentucky 104,400.00 Appalachian Tutoring 17,300.00 Collaborative Ctr for Literacy Develpmt (CCLD) 89,227.00 Georgia Chaffee (TAPP) 227,900.00 Heuser Hearing & Language Academy 8,700.00 Lexington Hearing & Speech Center 8,700.00 Safe Schools - Administration 95,700.00 Save the Children 81,900.00 Teach for America 125,000.00 Visually Impaired Preschool Services (VIPS) 8,700.00 Writing Project 440,000.00	KDE Frankfort Based Staff and Operating	2,340,100.00
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Professional Growth Fund Fed. Programs & Educator Effectiveness-MERR Scholarships Local Districts Life Insurance Education of State Agency Children (KECSAC) - Administration Advance Kentucky Appalachian Tutoring Collaborative Ctr for Literacy Develpmt (CCLD) Georgia Chaffee (TAPP) Heuser Hearing & Language Academy Lexington Hearing & Speech Center Safe Schools - Administration Save the Children Teach for America Visually Impaired Preschool Services (VIPS) Page 221,200.00 Red, 700.00 Visually Impaired Preschool Services (VIPS) Red, 700.00 Re	Textbooks/Instructional Devices - Flex Focus	7,434,600.00
Fed. Programs & Educator Effectiveness-MERR Scholarships241,200.00Local Districts Life Insurance202,300.00Education of State Agency Children (KECSAC) - Administration46,700.00Advance Kentucky104,400.00Appalachian Tutoring17,300.00Collaborative Ctr for Literacy Develpmt (CCLD)89,227.00Georgia Chaffee (TAPP)227,900.00Heuser Hearing & Language Academy8,700.00Lexington Hearing & Speech Center8,700.00Safe Schools - Administration95,700.00Save the Children81,900.00Teach for America125,000.00Visually Impaired Preschool Services (VIPS)8,700.00Writing Project440,000.00	Family Resource Youth Service Centers (FRYSC's)	4,083,200.00
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Lexington Hearing & Speech Center8,700.00Safe Schools - Administration95,700.00Save the Children81,900.00Teach for America125,000.00Visually Impaired Preschool Services (VIPS)8,700.00Writing Project440,000.00	Georgia Chaffee (TAPP)	227,900.00
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Teach for America 125,000.00 Visually Impaired Preschool Services (VIPS) 8,700.00 Writing Project 440,000.00	Safe Schools - Administration	95,700.00
Visually Impaired Preschool Services (VIPS) 8,700.00 Writing Project 440,000.00	Save the Children	81,900.00
Writing Project 440,000.00	Teach for America	125,000.00
,	Visually Impaired Preschool Services (VIPS)	8,700.00
Total Reduction 20,522,100.00	Writing Project	440,000.00
	Total Reduction	20,522,100.00



K-12 Education General Fund Budget Appropriation

	REVISED	REQUESTED	HB 200
FY 2018	\$4,113,199,100		
FY 2019		\$4,564,134,600	\$3,893,183,200
FY 2020		\$4,569,276,500	\$3,893,239,600

- Overall Reduction of \$220M. Including reductions to the following areas:
 - SEEK Transportation: \$138.6M
 - BOSS Appropriation School Technology including KETS (Offers of Assistance) and KEN (Internet) and Frankfort Based Operations: \$2.7M, or approximately 6.25%
 - LARS Appropriation Line items including Health Insurance and Flex Focus: \$81.4M



District Impact

- SEEK Transportation
- District Health Insurance
- Program Elimination
- ▶ 6.25% Reduction
- District Administrative Expenditure Reduction
- KTRS Pension Funding
- School Construction Funding
- CERS Contribution
- Public Service Commission Utility Rate Decisions
- Unmined Mineral Assessments
- Kentucky Teacher Internship Program (KTIP)

