

## KENTUCKY DEPARTMENT OF EDUCATION STAFF NOTE

**Topic:** Kentucky Department of Education Baseline Budget Overview and Introduction to Additional Budget Requests

**Date:** April 10, 2019

**Action Requested:**  Review  Action/Consent  Action/Discussion

**Assigned To:**  Full Board  Curriculum, Instruction and Assessment

Finance  Operations Management

### SUMMARY OF ISSUE BEFORE THE BOARD:

To discuss the 2020-2022 Biennial Budget preparation process as it relates to the Kentucky Department of Education's (KDE) Baseline Budget and Additional Budget Requests.

### APPLICABLE STATUTE OR REGULATION:

KRS Chapter 7A

### BACKGROUND:

*Existing Policy:* The Kentucky Board of Education (KBE) Finance Committee reviews the KDE Baseline Budget. Items to be discussed include personnel, operating and grant expenses. Staff also will discuss the process and requirements related to "Additional Budget Requests" (ABR) and provide examples of potential initiatives. Additionally, staff will discuss projects planned to be included in the 2020-2026 Six-Year Plan. This process is governed by a 2020-2022 Branch Budget Request Manual as required by KRS Chapter 48.

*Summary of Issue:* This presentation builds on the planning process for the 2020-2022 Biennial Budget Request process. At the June KBE meeting, KDE staff will discuss specific ABRs and Defined Calculations to be included in the 2020-2022 Biennial Budget Request.

*Budget Impact:* There are no known immediate impacts to the KDE budget. However, it is likely that new initiatives will be reflected in both the Operating and Capital Budget Request.

### CONTACT PERSON(S):

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**Commissioner of Education**

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