



KDE Baseline Budget Overview

Introduction to ABR's

April 10, 2019

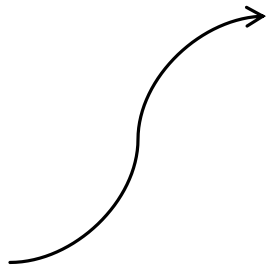
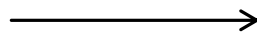
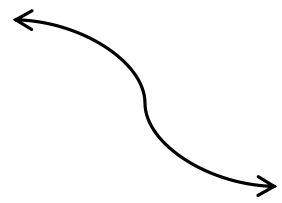
Kentucky Department of Education



**Baseline
Budget**

**Additional
Budget
Requests**

**Defined
Calculations**



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 fiscal year.
- ▶ 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





Appropriations by Fund Source

(post KDE Reorganization EO 2018-653)

	FY2019	FY2020
General	\$4,121,932,400	\$4,127,898,300
Federal	\$948,936,200	\$949,030,300
Restricted	\$43,321,000	\$43,420,900
TOTAL	\$5,114,189,600	\$5,120,349,500

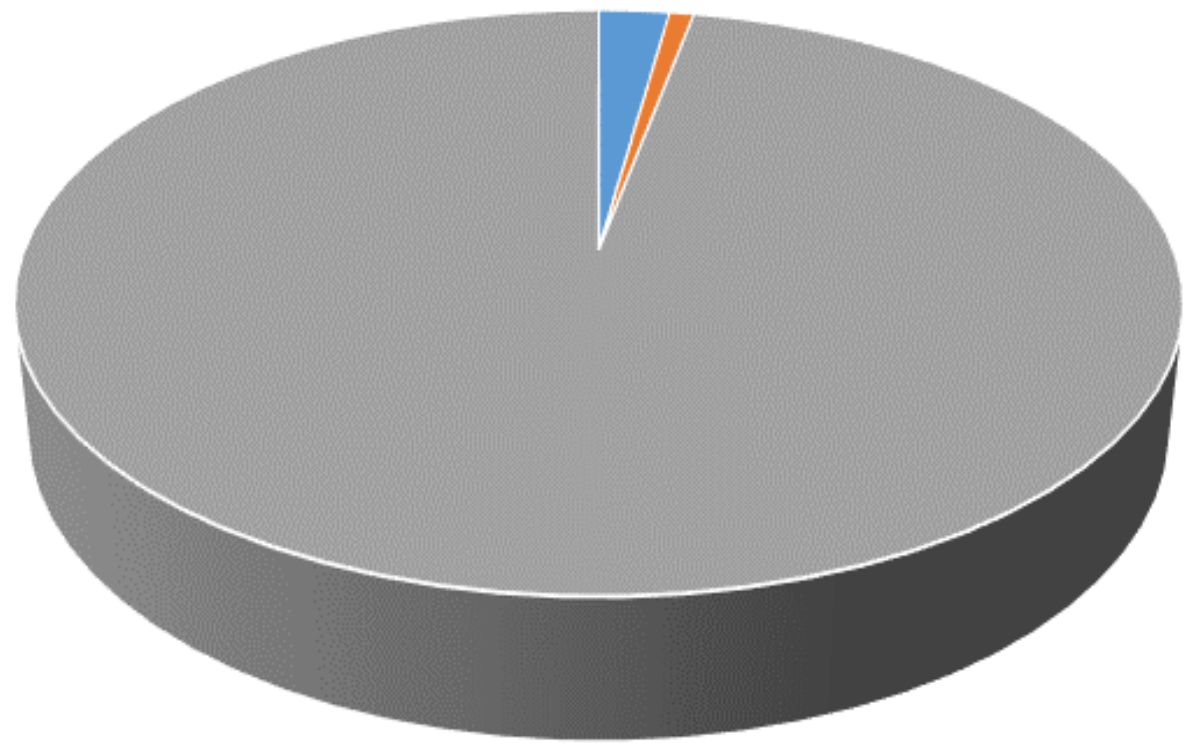
Budget By Object

	FY19
Personnel & Professional Svcs	\$118,999,500
Operating	\$41,333,000
Grants	\$4,953,857,100
P-12 TOTAL	\$5,114,189,600





FY19 Budget by Object



■ Personnel ■ Operating ■ Grants

Budget Summary

House Bill 200V0



	FY19	FY20
SEEK per pupil amount	\$4000	\$4000
SEEK	\$3,056,500,800	\$3,047,480,900
KDE Operations	\$27,333,000	\$27,333,000
Flex Focus	\$121,397,400	\$121,397,400
Grant Programs	\$188,306,000	\$188,986,300
Health/Life Insurance	\$711,563,500	\$725,767,000
KSB/KSD	\$16,831,300	\$16,933,700
Total P-12 GENERAL FUNDS	\$4,121,932,000	\$4,127,898,300
Restricted Funds	\$43,321,000	\$43,420,900
Federal Funds	\$948,936,200	\$949,030,300
TOTAL P-12 FUNDS	\$5,114,189,600	\$5,120,349,500

Additional Budget Requests (ABR's)

- ▶ Growth requests – support of current scope beyond baseline and defined calculations
- ▶ New or expanded requests – for activities, programs, or levels of services
- ▶ Fund source replacement requests – replace or sustain existing levels of services or operations due to a loss or reduction of federal or restricted funds



Additional Budget Priorities

(previous biennium FY2018-2020)

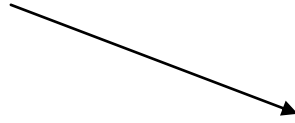


Priority	Recommended Budget Priority	KBE Strategic Goal	FY2019*	FY2020*	Total*
	SEEK Transportation	Goal 1/Strategy B	\$133,034,000	\$133,034,000	\$266,068,000
	Senate Bill 1 (2017) -Assessment -Standards -Industry Certifications -School Improvement	Goal 1/Strategy B & D	\$12,431,000	\$11,364,000	\$23,795,000
	Full-day Kindergarten	Goal 1/Strategy A	\$171,900,000	\$171,900,000	\$343,800,000
	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 School Central Office Support	Goal 1	\$419,200	\$439,200	\$858,400
	KY School for the Blind New Positions	Goal 1/Strategy A	\$650,000	\$650,000	\$1,300,000
	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
	Defined Calculations		TBD	TBD	TBD
	Total Funding Requests		\$407,511,200	\$406,414,200	\$813,925,400

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

June Finance Committee Meeting

**Additional
Budget
Requests**



**Defined
Calculations**



Key Dates

- ▶ **June 5, 2019** Baseline Budget overview and Introduction to Additional Budget Requests
- ▶ **August 6-7, 2019** Defined Calculations and ABR prioritization
- ▶ **October 2-3, 2019** KBE final review
- ▶ **November 1, 2019** Biennial Budget submission

