

DRAFT

Additional Budget Requests by Office
for Funding Consideration

DRAFT

Office	Request	Description	FY2021	FY2022
OCIS	Innovation Funds	Maintain current level of support to districts in these areas: District of Innovation, Non-Traditional Instruction, KY Innovation Lab Network and Competency work.	\$ 100,000	\$ 100,000
		SBI (2017) and ESSA requirement to serve Comprehensive Support and Improvement schools; turnaround teams (Education Recovery staff) to increase by approximately 50 for 13M; district audit costs 60 x 15K for districts choosing an entity outside of KDE.	\$ 14,400,000	\$ 14,400,000
	School Improvement Funds		\$ 14,500,000	\$ 14,500,000
		OCIS TOTAL	\$ 14,500,000	\$ 14,500,000
OSAA	Read to Achieve/Math Achievement/Early Literacy and Early Numeracy	Intervention implementation to improve reading and math skills for primary students.	\$ 22,500,000	\$ 22,500,000
		SBI (2017) states college admissions exam to students in grade 10; FY21 \$35, FY22 \$36 per test, approximately 51K students.	\$ 1,785,000	\$ 1,836,000
	Grade 10 ACT Testing		\$ 1,785,000	\$ 1,836,000
		SBI (2017) requires standards to be revised every six years, as well as supported through effective implementation. SBI (2017) also directs support in developing and aligning new assessments and support educator understanding of new assessments.	\$ 5,000,000	\$ 5,000,000
	Implementation of Standards		\$ 250,000	\$ 250,000
	School Climate and Safety Surveys	SBI (2017) mandates as a school accountability measure.	\$ 500,000	\$ 500,000
	Test Security	Increased investigations and monitoring.	\$ 17,000,000	\$ 17,000,000
	Instructional Materials/Textbooks	Restore funding for Instructional Materials that serves K-8 students.	\$ 47,035,000	\$ 47,086,000
		OSAA TOTAL	\$ 47,035,000	\$ 47,086,000
OSEEL	KY School for the Blind/KY School for the Deaf	Provide adequate funding for school operations.	\$ 950,000	\$ 950,000
		Funding for Preschool Partnership grants to be separate from state-funded preschool dollars; to allow the Regional Training Center's to provide general education support to at-risk children; Individuals with Disabilities Education Act funds are not allowed to provide support to general education students without disabilities.	\$ 8,300,000	\$ 8,300,000
	Preschool Regional Training Centers/Preschool Partnership Grants		\$ 9,250,000	\$ 9,250,000
		OSEEL TOTAL	\$ 9,250,000	\$ 9,250,000
OET	KY Education Technology System Funding	Increase offers of assistance; address increase in numbers and types of technical devices and services for 750K users; restore cuts to ed tech over last 10 yrs, 1.6M for Student Information System not funded; support online testing.	\$ 14,600,000	\$ 14,600,000
		OET TOTAL	\$ 14,600,000	\$ 14,600,000
OCTEST	SEEK Secondary Vocational Education Growth	Support increased personnel costs.	\$ 1,673,900	\$ 2,176,000
		Funding for four districts previously added and seven requesting funding (450K x 11).	\$ 4,950,000	\$ 4,950,000
	Local Area Vocational Education Centers		\$ 3,200,000	\$ 3,500,000
	Area Technology Centers Operating Support	Funding to maintain programs that are currently staffed.	\$ 1,000,000	\$ 1,000,000
	Industry Certifications	Funding for free/reduced lunch students initially, then all students as long as funding is available.	\$ 10,823,900	\$ 11,626,000
		OCTEST TOTAL	\$ 10,823,900	\$ 11,626,000
OELE	National Board Certified Salary Supplement	Per KRS 157.395; in FY19 \$1,222 of the required \$2,000 was reimbursed to districts.	\$ 1,749,200	\$ 1,811,800
		Implementation of site based decision making, school finance and budgeting, school curriculum and assessment, instructional leadership, school improvement, community and board relations, effective communications, and ethics.	\$ 200,000	\$ 200,000
	New Superintendent Testing and Training		\$ 5,600,000	\$ 5,600,000
	New Teacher Induction		\$ 11,927,700	\$ 11,927,700
	Professional Development		\$ 19,476,900	\$ 19,539,500
		OELE TOTAL	\$ 4,000,000	\$ 4,000,000
OFO	SEEK Rewrite	Funding to develop and implement a new integrated finance system.	\$ 4,000,000	\$ 4,000,000
		OFO TOTAL	\$ 4,000,000	\$ 4,000,000
		GRAND TOTAL	\$ 100,208,900	\$ 101,062,000

DRAFT

- OCIS Office of Continuous Improvement and Support
- OSAA Office of Standards, Assessment and Accountability
- OSEEL Office of Special Education and Early Learning
- OET Office of Education Technology
- OCTEST Office of Career and Technical Education and Student Transition
- OFO Office of Finance and Operations

DIVEL

DIVEL