



**KDE 2020-2022
Defined Calculations
and Additional Budget Requests
August 7, 2019**

Kentucky Department of Education

Defined Calculations

- ▶ Defined Calculations are costs that are not controlled by the Kentucky Department of Education.
- ▶ These costs are decided by the agency that administers the services.



Rules governing Defined Calculations

- ▶ Defined Calculation assumptions approved by Office of the State Budget Director and Legislative Research Commission
- ▶ Included in the Budget Instructions
- ▶ Series of Forms in KBUD



Defined Calculations Categories

- ▶ Salary Increments
- ▶ Retirement Contributions
- ▶ Health Insurance
- ▶ Workers Compensation
- ▶ Personnel Board Assessments
- ▶ Rent/Utilities/Insurance
- ▶ Technology Allocations from COT
- ▶ Motor Pool
- ▶ Facility Security
- ▶ Governmental Service Center



FY19 Examples from KDE

- ▶ Salary and Fringe \$4,561,800
- ▶ Rent/Utilities/Security/Insurance \$2,369,600
- ▶ KHRIS and eMars \$300,500
- ▶ Workers Comp \$241,500



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



2020-2022 Additional Budget Priorities

Request	Description	FY2021	FY2022
Defined Calculations	Funding for costs determined by the agency that administers the services (rent, utilities, worker's compensation, etc.). KDE does not control these costs.		TBD
School Improvement Funds	SB1 (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
KY Education Technology System (KETS) Funding	Increase offers of assistance; address increase in numbers and types of technical devices and services for 750K users; restore cuts to education technology over last ten yrs; 1.6M for Student Information System not funded; support online testing.	\$14,600,000	\$14,600,000
New Teacher Induction	Funding to support induction and retention efforts; would allocate approximately \$600 per new teacher to assist in the induction, orientation, and mentoring process.	\$1,500,000	\$1,500,000
SEEK Secondary Vocational Education Growth	Support increased personnel costs.	\$1,673,900	\$2,176,000
Local Area Vocational Education Centers	Funding for four districts previously added and seven requesting funding (450K x 11); additional funding to support the unfunded pathways in the currently funded centers.	\$6,350,000	\$6,350,000
Area Technology Centers Operating Support	Funding to maintain programs that are currently staffed, as well as support for increased utilities, consumables and specialty equipment.	\$3,600,000	\$4,100,000
Industry Certifications	Funding for free/reduced lunch students initially, then all students as long as funding is available.	\$1,000,000	\$1,000,000
SEEK Vocational Education Transportation	To fully fund transportation from district high schools to worksites and vocational schools both inside and outside the district.	\$5,783,100	\$5,783,100
KY School for the Blind/KY School for the Deaf	Provide adequate funding for school operations.	\$1,500,000	\$1,500,000



School Improvement Funds

- ▶ **SB1 (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.**
 - **FY2020 \$14,400,000 FY2022 \$14,400,000**



KY Educational Technology System (KETS)

- ▶ Funding to increase offers of assistance; address increase in numbers and types of technical devices and services for 750K users; restore cuts to education technology over the last ten years; to support the Student Information System; to support online testing.

- FY2020 \$14,600,000 FY2022 \$14,600,000



New Teacher Induction

- ▶ Funding to support induction and retention efforts. This would allocate approximately \$600 per new teacher to assist in the induction, orientation, and mentoring process.
 - FY2020 \$1,500,000 FY2022 \$1,500,000



Career and Technical Education and Student Transition



- ▶ **SEEK Secondary Vocational Education Growth** – support increased personnel costs.
 - FY2020 \$1,673,900 FY2022 \$2,176,000

- ▶ **Local Area Vocational Education Centers** –Funding for four districts previously added and seven requesting funding (450K x 11); additional funding to support the unfunded pathways in the currently funded centers.
 - FY2020 \$6,350,000 FY2022 \$6,350,000

- ▶ **Area Technology Centers Operating Support** – Funding to maintain programs that are currently staffed, as well as support for increased utilities, consumables and specialty equipment.
 - FY2020 \$3,600,000 FY2022 \$4,100,000

- ▶ **Industry Certifications** – funding for free/reduced lunch students initially, then all students as long as funding is available.
 - FY2020 \$1,000,000 FY2022 \$1,000,000

- ▶ **SEEK Vocational Education Transportation** - To fully fund transportation from district high schools to worksites and vocational schools both inside and outside the district.
 - FY2020 \$5,783,100 FY2022 \$5,783,100

KY School for the Blind/KY School for the Deaf

- ▶ Provide adequate funding for school operations.
 - FY2020 \$1,500,000 FY2022 \$1,500,000



National Board Certified Salary Supplement

- ▶ Provide adequate funding to support the required \$2000 supplement per KRS 157.395.
 - FY2020 \$1,850,000 FY2022 \$1,905,000



Additional Budget Requests

- ▶ Handout
- ▶ Revisions to June handout
 - Local Area Vocational Education Centers
 - Area Technology Centers Operating Support
 - Vocational Education Transportation
 - KSB/KSD
 - Preschool
 - Update Education Finance Application (SEEK 2.0)
 - Full-day Kindergarten
 - SEEK Transportation



Key Dates

- ▶ October KBE meeting final approval
- ▶ November 1, 2019 Biennial Budget submission

