



KDE 2020-2022 Biennial Budget Update

January 17, 2020

Kentucky Department of Education

Biennial Budget Request Process

- ▶ February – overview of the six-year capital plan process
- ▶ April – overview of the biennial budget process
- ▶ June – baseline and potential additional budget requests
- ▶ August – defined calculations and prioritization of additional budget requests
- ▶ October – approval of the biennial budget request due November 1, 2019



2020-2026 Six-Year Capital Plan



Project/Pool	2020-2022	2022-2024	2024-2026	
Maintenance Pool	3,430,000	4,248,000	1,537,000	KSB
	3,000,000	3,000,000	3,000,000	KSD
	100,000	100,000	100,000	FFA
Total Maintenance Pool	\$6,530,000	\$7,348,000	\$4,637,000	
Safety/Security Pool	2,629,000			KSB
	2,410,000			KSD
Total Safety/Security Pool	\$5,039,000	\$0	\$0	
Roof Repair/Replacement Pool	2,422,000	459,000	240,000	KSB
	850,000	2,334,000	260,000	KSD
			50,000	FFA
Total Roof Pool	\$3,272,000	\$2,793,000	\$550,000	
HVAC Repair/Replacement Pool	6,885,000	73,000	8,100,000	KSB
	6,127,300	6,000,000	150,000	KSD
	100,000			FFA
Total HVAC Pool	\$13,112,300	\$6,073,000	\$8,250,000	
FFA LTC Cottage Renovation and Construction	0	1,000,000	1,000,000	FFA
Total FFA LTC Project	\$0	\$1,000,000	\$1,000,000	
Total by Biennium	\$27,953,300	\$16,214,000	\$13,437,000	

Baseline Budget Summary



	FY20	FY21	FY22
SEEK	\$3,047,480,900	\$3,047,480,900	\$3,047,480,900
KDE Operations	\$27,333,000	\$27,333,000	\$27,333,000
Flex Focus	\$121,397,400	\$121,397,400	\$121,397,400
Grant Programs	\$188,986,300	\$188,986,300	\$188,986,300
Health/Life Insurance	\$725,767,000	\$725,767,000	\$725,767,000
KSB/KSD	\$16,933,700	\$16,933,700	\$16,933,700
Total P-12 GENERAL FUNDS	\$4,127,898,300	\$4,127,898,300	\$4,127,898,300
Restricted Funds	\$43,420,900	\$43,420,900	\$43,420,900
Federal Funds	\$949,030,300	\$969,030,300	\$969,030,300
TOTAL P-12 FUNDS	\$5,120,349,500	\$5,140,349,500	\$5,140,349,500

SEEK Appropriation (\$4,000 per pupil)



SEEK	FY20	FY21	FY22
Base Funding	\$2,068,339,200	\$2,068,339,200	\$2,068,339,200
Transportation	\$214,752,800	\$214,752,800	\$214,752,800
Tier I	\$176,702,400	\$176,702,400	\$176,702,400
Facilities Support Program of KY (FSPK)	\$84,695,100	\$84,695,100	\$84,695,100
Growth Levy Equalization	\$18,303,900	\$18,303,900	\$18,303,900
Retroactive Equalized Facility	\$23,415,000	\$23,415,000	\$23,415,000
Equalized Facility	\$7,133,500	\$7,133,500	\$7,133,500
Equalized Funding for Critical Construction Needs Schools	\$6,473,400	\$6,473,400	\$6,473,400
BRAC Equalized Facility	\$2,016,800	\$2,016,800	\$2,016,800
SEEK RELATED			
Secondary Vocational Education	\$22,881,900	\$22,881,900	\$22,881,900
Vocational Education Transportation	\$2,416,900	\$2,416,900	\$2,416,900
Local District Teachers' Retirement Match	\$417,600,000	\$417,600,000	\$417,600,000
Nat'l Board Certified Salary Supplement	\$2,750,000	\$2,750,000	\$2,750,000
TOTAL SEEK/SEEK RELATED	\$3,047,480,900	\$3,047,480,900	\$3,047,480,900



Questions and Discussion

**Robin Kinney, Associate Commissioner
Office of Finance and Operations**

**Charlie Harman, Director
Division of Budgets and Financial Management**