

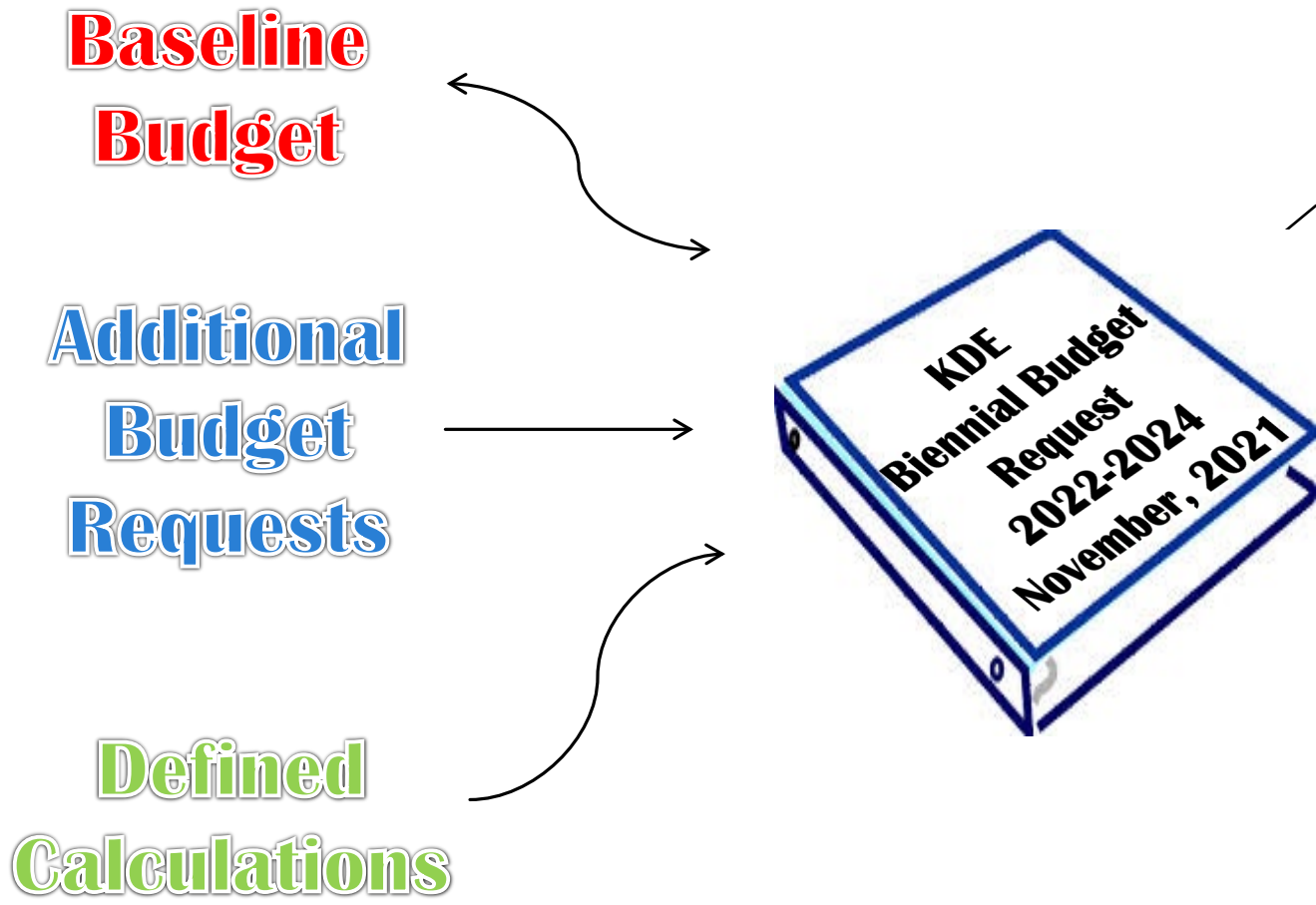


KDE Baseline Budget Overview

Introduction to ABR's

June 2, 2021

Kentucky Department of Education



Biennial Budget Process/Calendar

Date	Documentation/Process to be Completed
July 1	LRC approves forms to be used by agencies (KRS 48.040(2)).
August	Office of the State Budget Director (OSBD) prepares and delivers personnel positions with associated costs to each agency.
September 1	OSBD supplies all branches and agencies with forms, instructions, manuals, and expenditure history for budget preparation.
September 1 – November 1	Agencies work to complete their budget submissions.
November 15	Head of each budget unit submits his/her budget to branch designee (KRS 48.050).
10 th (15 th) Legislative day of each regular session	Branch budgets must be submitted to the General Assembly (KRS 48.100).
Regular Session	General Assembly works to pass the budget for the Governor's signature.



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, 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



	HB352 FY2021	HB192 FY2021	HB192 FY2022
General Funds	\$4,106,080,500	\$3,942,335,200	\$4,066,103,100
Restricted Funds	\$46,161,800	\$43,530,500	\$43,166,800
Federal Funds	\$971,699,900	\$1,101,699,900	\$971,677,000
TOTAL	\$5,123,942,200	\$5,087,565,600	\$5,080,946,900



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

Priority	Request	Description	FY2021	FY2022
1	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	TBD
2	School Improvement Funds	KRS 158.782 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
3	KY School for the Blind/KY School for the Deaf	Provide adequate funding for school operations.	\$1,500,000	\$1,500,000
4	Career and Technical Education	SEEK Secondary Vocational Education Growth; Local Area Vocational Education Centers; Area Technology Center Operating Support; Industry Certifications; SEEK Vocational Education Transportation	\$16,657,000	\$17,659,100
5	KY Education Technology System (KETS) Funding	KRS 156.670 and KRS 156.010 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
6	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
7	National Board Certified Salary Supplement	KRS 157.395 in FY19 \$1,222 of the required \$2000 was reimbursed to districts.	\$1,850,000	\$1,905,500
8	Full-day Kindergarten	Funding to support full-day Kindergarten included in SEEK Base.	\$140,000,000	\$140,000,000



Statutorily required - unfunded

- ▶ Standards Development & Implementation
- ▶ Industry Certifications
- ▶ School Improvement – CSI/TSI schools
- ▶ Grade 10 ACT Testing
- ▶ School Climate and Safety



Key Dates

- ▶ August 4-5, 2021 Defined Calculations and ABR prioritization
- ▶ October 5-6, 2021 KBE final review
- ▶ November 1, 2021 Biennial Budget submission

