



KDE 2022-2024 Defined Calculations and Additional Budget Requests

August 5, 2021

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



FY21 Examples from KDE



- ▶ Rent/Utilities/Insurance \$2,653,700
- ▶ KHRIS and eMars \$311,200
- ▶ Workers Comp \$219,200
- ▶ Audit Services \$300,000

2022-2024 Additional Budget Requests

Priority	Purpose	FY23	FY24	Total
1	Defined Calculations	TBD	TBD	TBD
	Technical Advisory Committee (TAC) Funding – SB192 The TAC will be responsible for providing advice and feedback on assessment and accountability matters.	\$175,000	\$175,000	\$350,000
	Testing Security - These test security services would include online testing technology, forensic analysis of data and scores, industry-leading insights regarding test security, and test security investigation.	\$500,000	\$500,000	\$1,000,000
	Turnaround Schools - Senate Bill 1, Section 12 (5)(a) provides that the local board of education shall select the turnaround audit team to complete comprehensive audit required under that Section and that audit may be administered by an audit team separate of KDE. Additionally, following the comprehensive audit, Section 12 (7)(a) indicates that the local board shall select a turnaround entity to engage in the turnaround intervention process and that that entity can be a private entity, a group comprised of local staff and community partners, or KDE.	\$14,400,000*	\$14,400,000	\$28,800,000
	ATC Operating Supports - These supports are needed in order to develop a skilled workforce the Commonwealth will need to move forward and be globally competitive. The development of opportunities for students for pre-apprenticeships, internships and work-based learning will lead to the development of skills required by business and industry.	\$3,098,700	\$3,572,900	\$6,671,600
	ATC Transition Payouts – To request additional funds to support the payouts for annual and comp leave for the 2022-2023 year in the amount of \$500,000 (\$100K x 5 districts) (only for ATC's moving to local control per SB101)	\$500,000	\$0	\$500,000
	Local Area Vocational Education Centers – To request an additional \$5,850,000 (\$450K average x 13) - \$580,087 = \$5,269,913 per year for existing and new programs/schools for the 2022-2024 biennial budget. Additionally, OCTE requests growth funding to support the unfunded pathways in the currently funded centers in the amount of \$1,400,000 per year for the 2022-2024 biennial budget.	\$6,669,900	\$6,669,900	\$13,339,800
	• Paid with ESEER funds in FY23			



2022-2024 Additional Budget Requests

<u>Priority</u>	<u>Purpose</u>	<u>FY23</u>	<u>FY24</u>	<u>Total</u>
	Revised Kentucky Teacher Induction Program (KTIP) KRS 161.027 - Rather than implement the previous designed KTIP, KDE desires to bring together a group of stakeholders made up of Kentucky Teachers and Administrators, Educator Preparation Providers, Kentucky Cooperatives, and KDE partners such as, KEA, KASA, KASS and KSBA, to redesign a new KTIP model centered around focused induction, coaching, mentorship and new teacher support through a quality program to support districts as they strive to retain new teachers.	\$3,000,000	\$3,000,000	\$6,000,000
	Professional Development - KRS 156.095 and 704 KAR 3:35 Restore funding for school district professional development funds.	\$11,927,700	\$11,927,700	\$23,855,400
	Kentucky Education Technology System (KETS) - KRS 156.670, KRS 156.010 To help properly address the people side of edtech in districts so there are the right number of technicians, digital learning coaches and other basic edtech leadership responsibilities in districts; To address the rapid annual increase in the numbers of users on devices; address needs for online testing; restore previous cuts.	\$14,600,000	\$14,600,000	\$29,200,000
	Gifted and Talented - 704 KAR 3:285, KRS 157.200, HB192 To request a 20% increase to the Gifted & Talented appropriation; KSB requests funding for a Gifted and Talented teacher	\$1,341,680	\$1,341,680	\$2,683,360
	Preschool Regional Training Centers funding - KRS 157.318 To request additional general funds in the amount of \$950,000 to ensure RTCs are sufficiently equipped to provide training, consultation, technical assistance and materials to school districts serving all eligible children enrolled in the state-funded preschool program.	\$950,000	\$950,000	\$1,900,000
	State funded Preschool - KRS 157.3175, 157.318, 156.160, 158.100, 702 KAR 3:250 and 704 KAR 3:410 Restore funding for State Preschool to \$90,113,200.	\$5,632,100	\$5,632,100	\$11,264,200
	KSB/KSD - personnel costs associated to JCPS salary increases	TBD	TBD	TBD
	* Paid with ESEER funds in FY23			



2022-2024 Additional Budget Requests

Priority	Purpose	FY23	FY24	Total
	Early Learning Initiative - Kentucky's school districts require leadership, support and services to enable them to effectively implement reading and mathematics programs for primary students.	\$11,000,000	\$11,000,000	\$22,000,000
	Equity Initiative - Provide leadership, resources and guidance in developing and ensuring an equitable education among all learners according to the Kentucky Board of Education (KBE) signed the Resolution Affirming Its Commitment to Racial Equity in Kentucky Public Schools in July 2020.	\$750,000*	\$450,000	\$1,200,000
	Standards MOA - Per Senate Bill 1 (2017), academic standards are required to be revised every six years. KDE is requesting funding for three MOAs and the operating costs associated to assist in content areas not currently covered. 1 Visual and Performing Arts, 1 Science and 1 World Language	\$1,000,000	\$1,000,000	\$2,000,000
	Social, Emotional Learning/Mental Health	TBD	TBD	TBD
	SEEK Base - KRS 157.310 - 440 Funding to support inflation costs; 1% increase to SEEK Base	\$31,883,226	\$31,883,226	\$63,766,452
	National Board Certified Salary Supplement - KRS 157.395 in FY21 \$1208 of the required \$2000 was reimbursed to districts.	\$1,850,000	\$1,905,500	\$3,755,500
	SEEK Transportation - KRS 157.310 - 440 Funds to fully support pupil transportation costs.	\$177,313,266	\$177,313,266	\$354,626,532
	SEEK Vocational Transportation - KRS 157.370 Funds to fully support vocational transportation costs.	\$5,416,171	\$5,416,171	\$10,832,342
	Education Finance Application - Funding to develop and implement a new integrated finance system. The current system was created in 2003.	\$500,000*	\$3,500,000	\$4,000,000
	Full-day Kindergarten - Funding to support full-day Kindergarten included in SEEK Base.	\$140,000,000	\$140,000,000	\$280,000,000
	Employment of Leadership Personnel - HB192	TBD	TBD	TBD
	1% Increment - Budget instructions	TBD	TBD	TBD
	TOTAL	\$414,607,743	\$435,237,443	\$867,745,186
	* Paid with ESEER funds in FY23			



Next Steps

- ▶ ABR prioritization
- ▶ October KBE meeting final approval
- ▶ November 1, 2021 Biennial Budget submission

