

KENTUCKY DEPARTMENT OF EDUCATION STAFF NOTE

Topic: Kentucky Department of Education (KDE) 2024-2026 Biennial Budget Update
Date: February 2023
Action Requested: Review Action/Consent Action/Discussion
Held In: Full Board Curriculum, Instruction and Assessment Operations

SUMMARY OF ISSUE BEFORE THE BOARD

To update the Kentucky Board of Education (KBE) on the development of KDE's 2024-2026 Biennial Budget Request and projects planned for inclusion in the Six-Year Capital Improvement Plan.

APPLICABLE STATUTE OR REGULATION:

KRS Chapter 48

BACKGROUND:

Existing Policy: KDE budget staff have begun preliminary discussions with KDE Leadership and staff regarding the formulation of the 2024-2026 Biennial Budget Request. The Office of Finance and Operations will be presenting the information to the KBE in a slightly different format and sequence than prior years in an effort to provide more time for the board to provide input and feedback. The overview of materials will still be presented in a cumulating format starting in February and ending in October.

At the February KBE meeting, staff will provide a brief summary of the Six Year Capital Planning process, as well as recommended projects for inclusion in the 2024-2030 Six-Year Capital Improvement Plan. However, additional budget requests (ABRs), which represent additional funds needed to support board and department objectives, will be provided at each meeting starting in February through August.

The February meeting will reintroduce ABRs that have been requested in previous budget cycles, but which did not receive funding or sufficient funding in the last budget. At the April KBE meeting, budget staff will discuss Baseline Budget and Defined Calculations, along with additional ABRs for consideration. The June KBE meeting will continue discussions on ABRs. Program staff will be available at each meeting and assist OFO in presentations for both prior and new ABRs and to answer board member questions. At the August KBE meeting, staff will seek board input concerning prioritization of ABRs. The final recommended budget will be presented for the KBE's consideration at the October board meeting and then submitted to the Governor's office in November.


Summary of Issue: The February presentation will provide the KBE with an overview of the 2024-2026 Budget Request, introduction of prior ABRs, and capital projects recommended for inclusion in the 2024-2030 Six-Year Capital Plan.

Budget Impact: While there is no impact to the KDE's current budget, the KBE will

approve the final recommended budget and submit it to the Governor for consideration of inclusion in the 2024-2026 Executive Branch Budget Request. During the 2024 Legislative Session, the Kentucky General Assembly will enact a budget that will establish KDE funding for the next biennium.

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