

The background is a composite image. The top left shows a line of yellow school buses with "SCHOOL BUS" written on the front. The bottom left shows a classroom with blue walls, desks, chairs, and educational materials. A large white diagonal shape cuts across the image from the top left to the bottom right, serving as a background for the text.

# 2024-2026 Biennial Budget Request

February 8, 2023



Kentucky Department of  
**EDUCATION**

# Budget of the Commonwealth

- ▶ The Commonwealth's two-year financial plan for spending moneys for specific or general purposes from specified public funds which denotes: Summary and detailed comparative statements of expenditures for each of the previous two fiscal years; Budget of the current fiscal year; Recommendations for the next two fiscal years.
- ▶ Required by each branch of government (Executive, Judicial, Legislative).
- ▶ Generally, submitted every odd-numbered year.
- ▶ KRS 48.810 requires each state agency develop and submit a four year strategic plan to be included with the budget submission.

# Budget Request Process

- KDE program staff will be available at each meeting for discussion and to answer questions from KBE members
- February – Six Year Capital Plan process and recommended projects; reintroduce ABR’s requested in previous budget cycles
- April – Overview of baseline budget and defined calculations; introduce “new” ABR’s
- June – continue ABR discussion
- August – KBE discussion/input concerning ABR prioritization
- October – KBE final review of 2024-2026 budget request

# Six-Year Capital Improvement Plan

- KRS Chapter 7A.120
- Submitted every two years
- Organized in biennial segments
- Next submission – April 2023 for the 2024-2030 planning cycle
- State operated facilities –
  - KY School for the Blind (KSB)
  - KY School for the Deaf (KSD)
  - FFA Leadership Training Center (FFA LTC)

# Progress! Complete or underway

- Roof Replacement and Repair Pool – \$2,695,000
  - KSB –
    - Langan Gym
    - Evans Hall
    - Gregory/Reis
  - KSD –
    - Kerr Hall
    - Thomas Gym
    - Grow Hall
    - Middleton Hall



KSB Langan Gym Roof Replacement

# Progress! Complete or underway

- HVAC Replacement and Repair Pool – \$33,016,000
  - KSB –
    - Evans Hall
    - Langan Gym
    - Hartford Cafeteria
  - KSD –
    - Kerr Hall
    - Thomas Gym
    - Brady Hall
    - Middleton Hall
- Maintenance Pool - \$3,100,000
  - KSB –
    - McDaniel/Scoggin – security vestibule/doors/locks upgrades
    - Hartford Hall – security door/locks upgrades
  - KSD –
    - Jacobs Hall – sidewalks, lighting
  - FFA LTC –
    - Cottage renovations



KSD McDaniel/Scoggin Security Vestibule





FFA Cottage Renovations



# Capital chart

Project	Description	2024-2026	2026-2028	2028-2030
KSB McDaniel/Scoggin Classroom Buildings	Electrical upgrades, interior lighting, fire alarm and suppression, exterior windows and doors	\$ 8,000,000	\$ -	\$ -
State Schools Electrical Upgrades	To prevent disruption of services due to system failure and to improve efficiency of the campus.	\$ -	\$ 3,500,000	\$ 1,200,000
State Schools Exterior Building Maintenance	Exterior doors and windows	\$ 1,000,000	\$ 1,100,000	\$ 800,000
Maintenance Pool	To provide KDE with a source of funds for capital construction projects less than \$1,000,000	\$ 3,100,000	\$ 3,100,000	\$ 3,100,000
State Schools Safety and Security Pool	FFA LTC - New PA system to include emergency and safety alert capabilities campus wide. Upgrade door locks and add new badging system. Upgrade campus lighting per KCSS advice. Transition to integrated security camera system to replace the current disjointed system.	\$ 1,000,000	\$ -	\$ -
FFA LTC Cottage Renovations	To complete remodels of the remaining 15 cottages	\$ 500,000	\$ -	\$ -
FFA LTC Activity Center Enhancements	Completion of Activity Center, outdoor seating and recreation areas. Demolition of three unutilized buildings that are in disrepair that the new facility will make obsolete.	\$ 1,000,000	\$ -	\$ -
Education Finance Application – Ph 2	Continued work to replace the current system. It will take several years of funding to fully develop and implement a new comprehensive, integrated finance system.	\$ 2,000,000	\$ -	\$ -
		\$ 16,600,000	\$ 7,700,000	\$ 5,100,000

# What is an ABR?

- Additional Budget Request – mechanism to request funds over the KDE baseline budget
  - 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

# “Repeat” ABR’s

- KETS - increase KETS Offers of Assistance providing KY K-12 districts the ability to maximize their KY K-12 education technology environment by responding to the areas of greatest growth and needs of Internet consumption, technology integration and technology reliability.

# “Repeat” ABR’s cont.

- PD - to assist districts in providing high quality professional development annually to educators
- Textbooks/Instructional Resources - essential to the successful implementation of HQIRs that provide an evidence-basis for student success
- Content Standards - revision of these standards are required by state statute and the process is rigorously defined. Additionally, FY25 will begin a new six-year cycle for several major content areas
- Read to Succeed - provides specific policy changes to support a long-term effort to improve literacy outcomes for all

# “Repeat” ABR’s cont.

- SEEK Base - increase in the per pupil base guarantee recognizes the inflationary increases in the costs of school district operations
- SEEK Pupil Transportation – increase to fully fund districts for transportation costs
- Education Finance Application – system maintenance

# Next Steps

- April KBE meeting –
  - Overview of baseline budget and defined calculations; introduce “new” ABR’s
  - KBE ABR input – funds to support the vision for the future of public education in Kentucky, including
    - Vibrant experiences for every student,
    - Encouraging innovation in our schools, and
    - Collaboration with our communities.

# Questions

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