

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 colorful balloons. A white diagonal line separates the two images.

Office of Special Education and Early Learning (OSEEL) Division of State Schools

Kentucky Board of Education Board Meeting

December 6, 2023



Kentucky School for the Blind (KSB)

Fiscal Year 2023 (FY 23)

House Bill 1 (HB 1) General Fund FY 23 KSB

Allotment

HB1 Allotment	\$8,091,600
8% Increment (LARS)*	\$518,400
TOTAL	\$8,610,000

Spent

Total Personnel	\$7,431,100
Operating	\$1,178,900
TOTAL Spent	\$8,610,000

*Funding for the 8% increment was included in the LARS appropriation and not in KSB's line-item amounts.

FY 23 KSB Restricted Funds

Restricted Funds	\$366,654.66
IDEA Basic	\$42,668
IDEA Preschool	\$62
Safe Schools-FFF	\$20,000
Gifted and Talented	\$20,584
Extended School Services-FFF	\$15,000

FY 23 KSB Personnel

Staff salaries and fringe	\$7,139,213.36	97%
Contracts/PSC's*	\$219,886.64	3%

*Includes occupational therapy (OT)/physical therapy (PT) services, art and music instruction

FY 23 KSB Operating

Operations*	\$625,251.34	59%
Supplies**	\$261,905.49	25%
Technology	\$120,254.59	11%
Travel***	\$47,888.59	5%

*Includes utilities and maintenance

**Includes office, classroom and janitorial supplies

*** Staff and student travel

Kentucky School for the Deaf (KSD)

Fiscal Year 2023 (FY 23)

House Bill 1 (HB 1) General Fund FY 23 KSD

Allotment

HB1 Allotment	\$10,876,100
8% Increment (LARS)*	\$735,700
TOTAL	\$11,611,800

Spent

Total Personnel	\$10,021,900
Operating	\$1,589,900
TOTAL Spent	\$11,611,800

*Funding for the 8% increment was included in the LARS appropriation and not in KSD's line-item amounts.

FY 23 KSD Restricted Funds

Restricted Funds	\$200,781.31
IDEA Basic	\$105,765
IDEA Preschool	\$10,767
Safe Schools-FFF	\$20,000
Gifted and Talented	\$20,662
State Preschool	\$4,175

FY 23 KSD Personnel

Staff salaries and fringe	\$9,861,157.41	98%
Contracts/PSC's*	\$160,742.59	2%

*Includes interpreting services

FY 23 KSD Operating

Operations*	\$1,341,463.70	84%
Supplies**	\$167,976.00	11%
Technology	\$29,617.80	2%
Travel***	\$50,842.33	3%

*Includes utilities and maintenance

**Includes office, classroom and janitorial supplies

*** Staff and student travel

FY 2024 Funding

KSB and KSD

FY 24 KSB Funding

HB1 General Fund Allotment	\$8,097,800
6% Increment (in LARS)	\$479,800
TOTAL	\$8,577,600

Restricted Fund*	\$300,000
KSB Donations Fund*	\$736,900
IDEA Basic	\$45,303
IDEA Preschool	\$90
Safe Schools-FFF	\$20,000
Gifted and Talented	\$20,562
Extended School Services-FFF	\$15,000

*Funds do not lapse on June 30.

FY 24 KSD Funding

HB1 General Fund Allotment	\$10,876,100
6% increment (in LARS)	\$650,100
TOTAL	\$11,526,200

Restricted Fund*	\$350,000
KSD Donations**	\$1,282,800
IDEA Basic	\$107,400
IDEA Preschool	\$10,788
Perkins	\$30,595
Safe Schools-FFF	\$20,000
Gifted and Talented	\$20,640
State Preschool	\$14,962
Extended School Services-FFF	\$15,000

*Funds do not lapse on June 30.

**Funds do not lapse on June 30, includes proceeds from the sale of Walker Hall in June 2020 (\$890,000).

State Schools Capital Funds

Maintenance Pool	\$3,100,100
State Schools Roof Repair and Replacement Pool	\$2,695,000
State Schools HVAC Pool	\$33,016,000
State Schools Dormitory and Cottage Renovations	\$7,000,000
Lee Hall Renovation	\$1,000,000
State Schools Safety and Security Pool	\$3,100,000

Questions and Contact Information

If you have questions, please contact:

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