



2026-2028 Biennial Budget Request

February 6, 2025



Kentucky Department of
E D U C A T I O N

Budget of the Commonwealth

- ▶ The Commonwealth's two-year financial plan for spending moneys for specific or general purposes from specified public funds which denote summary and detailed comparative statements of expenditures for each of the previous two fiscal years; budget of the current fiscal year; and 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

- Kentucky Department of Education (KDE) program staff will be available at each meeting for discussion and to answer questions from Kentucky Board of Education (KBE) members
- February – Six Year Capital Plan process and recommended projects; reintroduce additional budget requests (ABR) requested in previous budget cycles
- March – Overview of baseline budget and defined calculations; continue ABR discussion
- June – conclude ABR discussion; KBE input concerning ABR prioritization
- August – KBE final review of 2026-2028 budget request

Six-Year Capital Improvement Plan

- KRS Chapter 7A.120
- Submitted every two years
- Organized in biennial segments
- Next submission – April 2025 for the 2026-2032 planning cycle
- State operated facilities –
 - Kentucky School for the Blind (KSB)
 - Kentucky School for the Deaf (KSD)
 - FFA Leadership Training Center (FFA LTC)

6-Yr Capital Plan proposal

PROJECT	DESCRIPTION	2026-2028	2028-2030	2030-2032
Miscellaneous Maintenance Pool	The pool provides a source of funds for capital construction projects with a total scope less than \$1M each for KSB, KSD and FFA LTC.	\$3,100,000	\$3,100,000	\$3,100,000
FFA LTC Swimming Pool Renovation	The pool at the FFA LTC was opened in 1950. A recent evaluation noted that a major repair needs to be made. Systems and major plumbing would all be replaced, including upgrades to the liner and surfaces. This pool is used as part of safety instruction as well as recreation at camp and serves as a valued refuge from the midsummer heat during camp time.	\$2,500,000		
State Schools Electrical Upgrades Pool	To prevent disruption of services due to system failure and to improve efficiency of the campuses. Energy costs are expected to increase in the future; installing modern, energy efficient systems will help to mitigate or even reduce these cost increases.	\$5,050,000		
State Schools Lighting Upgrades Pool	Lighting systems that can be adjusted for color and intensity to meet the needs of visually impaired students. Access to adjust the color and intensity in the room to meet the lighting needs of the students.	\$2,025,000		
State Schools Safety and Security Pool	This pool provides the department with a source of funds for safety and security capital projects for KSD, KSB, and FFA.		\$2,600,000	
State Schools HVAC Pool	Scheduled maintenance of units			\$4,975,000
State Schools Door and Window Repair and Replacement	Energy efficiency		\$4,573,000	
State Schools Campus Education Enhancements	Offer an immersive, hands-on approach to education that stimulates creativity, critical thinking, and problem-solving skills. Allow students to engage with real-world environments, making learning more meaningful and applicable.	\$2,500,000		
TOTAL		\$15,175,000	\$10,273,000	\$8,075,000

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 requests – for activities, programs, or levels of services not currently funded
 - Fund source replacement requests – replace or sustain existing levels of services or operations due to a loss or reduction of federal or restricted funds

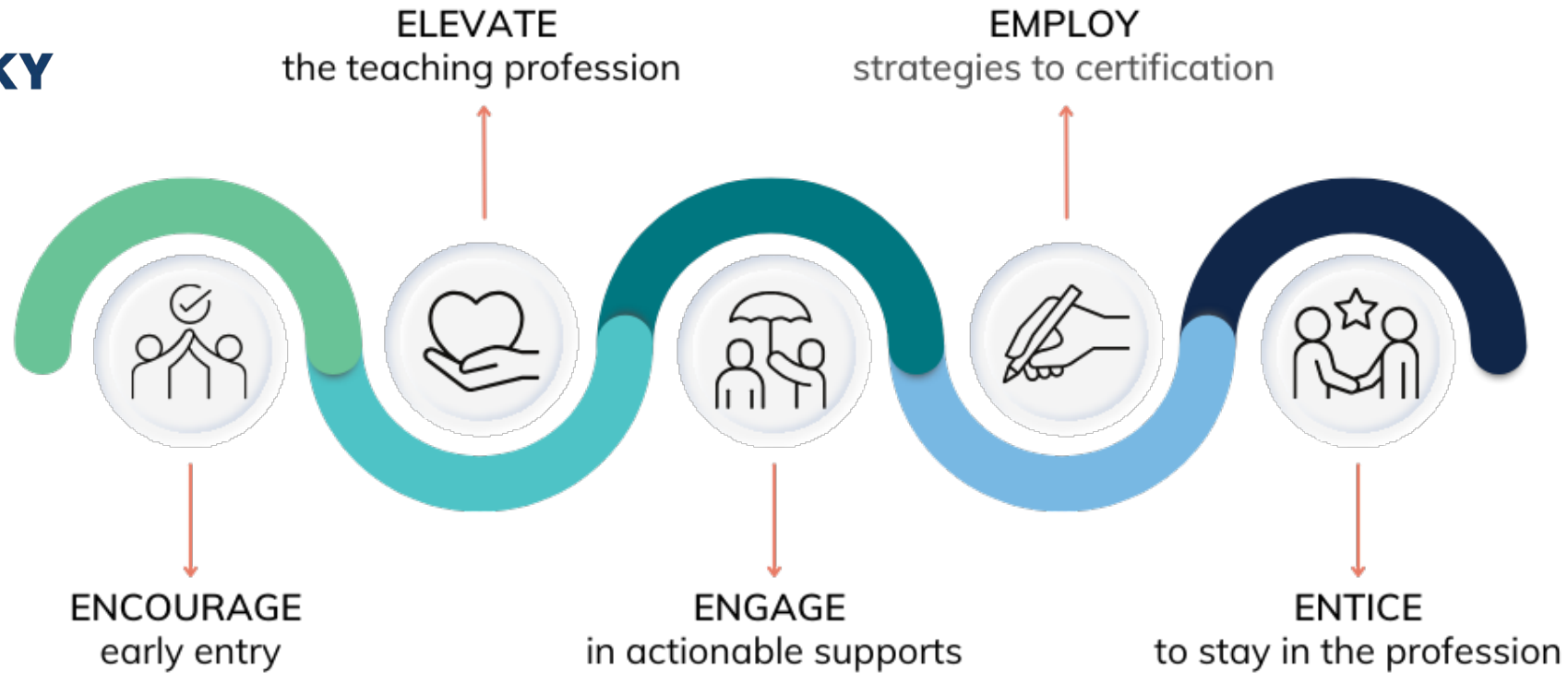
Office of Education Technology

- 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.

Office of Teaching and Learning

- Professional Development - to assist districts in providing high quality professional development annually to educators
- Textbooks/Instructional Resources - essential to the successful implementation of high-quality instructional resources that provide an evidence-basis for student success
- Read to Succeed - The request for additional funds will directly support the following requirements provided in KRS 158.806.
- Numeracy Counts - Additional funding would allow KDE to minimally meet the coaching and grant statutory requirements provided in each section of HB 162 (2024), The Kentucky Numeracy Counts Act.

Office of Educator Licensure and Effectiveness



Next Steps

- March KBE meeting –
 - Overview of baseline budget and defined calculations;
 - Continue ABR discussion, offices will be available to provide information and answer KBE questions.

Questions

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