



2026-2028 Biennial Budget Request

June 5, 2025



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

Budget Request Process

- Kentucky Department of Education (KDE) program staff 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; introduce Additional Budget Requests (ABR)
- March – Overview of baseline budget and defined calculations; continue ABR discussion
- June – ABR discussion and prioritization
- August – KBE final review of 2026-2028 budget request

Baseline Budget

- The purpose of a Baseline Budget Request is to identify and record expenditures by both object classification and fund source.
- Baseline Budget Requests support, to the extent possible, a continuation of currently conducted activities, services and/or programs that are in effect in the current year fiscal year.
- The Baseline Budget Request reflects the same budgeted amounts (for all funds) to continue to support programs and activities at the current level of service to the extent possible.

2026-2028 Baseline Budget Summary

	HB6 FY25	HB6 FY26
General	\$ 4,717,497,800	\$ 4,960,021,100
Restricted	\$ 43,892,700	\$ 48,252,400
Federal	\$ 1,848,983,700	\$ 1,085,166,000
TOTAL	\$ 6,610,374,200	\$ 6,093,439,500

Defined Calculations

- Defined Calculation assumptions approved by Office of the State Budget Director and Legislative Research Commission
- Defined Calculation are costs that are not controlled by the Kentucky Department of Education.
- These costs are decided by the agency that administers the services.

6-Year 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.	\$ 3,162,000	\$ 3,290,000	\$ 3,419,000
FFA LTC Classroom and Activity Center Phase II	Project to include construction of a new classroom/activity center, including construction of a new facility to support expansion of leadership training facilities and to accommodate larger groups.	\$ 5,233,000		
Education Finance Application Ph 3	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. Additional funds required after a competitive solicitation was completed and bids received.	\$ 5,610,000		
FFA LTC Swimming Pool Renovation	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 resource from the midsummer heat during camp time.	\$ 2,550,000		
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.	\$ 5,151,000		
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.	\$ 2,550,000		
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.	\$ 2,066,000		
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.		\$ 2,759,000	
State Schools Door and Window Repair and Replacement	New doors and windows would improve energy efficiency, student accessibility, safety, and maintenance costs. The U.S. Department of Energy reports heat gain and heat loss through windows are responsible for 25%–30% of heating and cooling energy use.		\$ 4,856,000	
State Schools HVAC Pool	Scheduled maintenance of units			\$ 5,487,000
TOTAL		\$ 26,322,000	\$ 10,905,000	\$ 8,906,000

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

KBE 2026-2028 Budget Prioritization

KDE 2026-2028 Additional Budget Requests	Score (1= highest priority; 27=lowest priority)
OFO-SEEK Base	1.25
OFO-SEEK Transportation	4.125
OSEEL-Universal Pre Kindergarten	5.25
OET-KETS Funding	8
OELE-EdRising	9.625
OELE-Cooperating Teacher	11.125
OCIS-Kentucky Education Recovery Fund	11.5
OTL-Read to Succeed	11.75
OCIE-Salary Schedule	12
OELE-New Teacher Induction	12.375
OELE-Education Preparation Providers Literacy & Numeracy Support	13.75
OCIS-School Based Mental Health Professionals	13.875
OTL-Numeracy Counts	13.875
OSEEL-KSB/KSD-Step and Rank	14.125
OCIE-Step and Rank	14.25
OTL-HQPL	14.5
OTL-HQIR	14.75
OSEEL-KSB Supports	15.375
OELE-GoTeachKY	16
OSEEL-KSD Supports	16.375
OCIE-ATC Inclusion Supplemental Funding	17
OSEEL-Early Childhood Regional Training Centers	18.375
OELE-PRAXIS & Mentoring	19.125
OELE-Teacher of the Year and Teacher Recognition	20.625
OCIE-CTSO	22.375
OCIE-JROTC Consultants	23
OSEEL-Gifted and Talented	23.625

Questions

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