



Kentucky Department of Education

Budget Presentation to House Budget Review
Subcommittee on Primary/Secondary Education

Wednesday, February 17, 2016

Education in Kentucky Accomplishments

- In 2015, 88% of KY public students graduated from high school (top 10 nationally). Kentucky has the highest graduation rate in the nation for states requiring completion of 4 years of English and Algebra II.
- KY students outperform the nation at most levels in reading, math and science on the National Assessment of Educational Progress.
- More students are taking Advanced Placement tests and are scoring higher than ever before. In 2015, there were 31,658 test takers taking 50,593 tests.
- In 2015, 66.8% of students graduated prepared for college coursework or obtained an industry recognized career certificate.
- In the last 5 years, students have made greater gains on ACT than the rest of the nation.
- Nearly 90% of teachers are engaged in the school improvement process.
- 3,273 KY teachers hold National Board Certification and KY ranks 7th in the nation.
- KY is the first state where all districts have 100 Kbps of high-speed Internet, which is 10X faster than three years ago.
- Education Recovery Success – In 2015, 11 schools have exited Priority Status; 4 scored Distinguished and 9 were categorized as Progressing.

Kentucky Education – Facts and Funding

- Kentucky's Per Pupil Expenditure (PPE) is \$1,260 less than the national average. Only 15.8% of students go to a district at or above the national average.
- Since FY2008, P-12 education in KY has been cut 12.1% per student. (10th worst in the nation)
- Since FY2009, P-12 Education has been reduced approximately \$300m over 7 mandated cuts.

FY 2017-2018 Governor's Recommended Budget

- SEEK was held at the current FY 2016 per pupil amount of \$3,981 for each year of the biennium.
- Local District Health Insurance was exempt from cuts in each year of the biennium.
- The FY 2016 Enacted was reduced by 4.5% or \$17,885,500.
- The FY 2017 and FY 2018 were reduced by 9% or \$35,771,000 each year.

FY 2016

- The Governor's proposed budget reductions for FY 2016 exempt:
 - SEEK General funds - \$3,009,490,600
 - Local District Health Insurance - \$686,116,200
- The FY 2016 enacted budget for P-12 Education that the proposed cuts would be applied to are:
 - LARS Items - \$267,066,500
 - Frankfort-based KDE personnel and operating - \$24,700,000

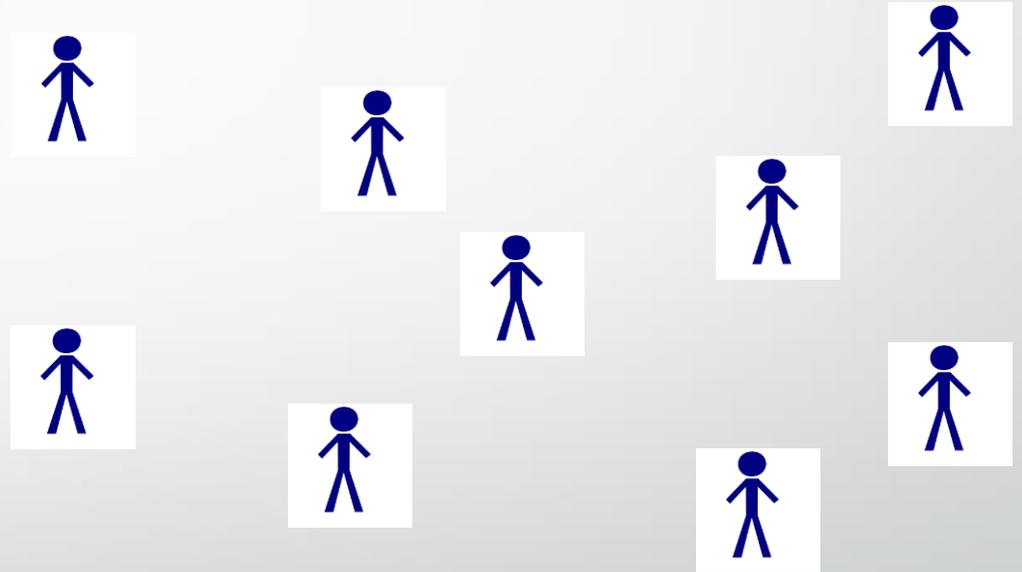
FY 2016 4.5% Reduction

- In the middle of February, 60% of general funds have been expended; therefore, KDE cannot absorb the proposed reduction of \$17.9m solely within the department. As a result, this will cause a reduction higher than 4.5% in many programs.

FY 2017-2018 Reductions

❖ Reductions in the next biennium will not only result in a reduction of programs and services, but will impact local school district personnel.

- Read to Achieve – 322 teachers
- Math Achievement – 113 teachers
- Community Education – 95 directors
- Gifted and Talented - teachers
- Preschool – teachers and aides
- ESS – teachers and aides
- Safe Schools – resource officers
- FRYSC – certified/classified personnel
- KY Education Network/KY Education Technology System
 - reduced Internet connectivity for school districts and offers of assistance



Reduction Impact to School Districts (cont'd)

Grant	FY 2016 Enacted	FY 2016 Proposed	FY 2017 Proposed	FY 2018 Proposed
Extended School Services	\$25,510,700	\$24,362,700	\$23,214,700	\$23,214,700
Preschool	\$90,113,200	\$86,058,100	\$82,185,400	\$82,185,400
Professional Development	\$11,927,700	\$11,391,000	\$10,854,207	\$10,854,207
Safe Schools	\$10,378,300	\$9,911,300	\$9,444,253	\$9,444,253
Textbook/Inst Resources	\$16,700,000	\$15,948,500	\$15,197,000	\$15,197,000

LARS Line Items	FY16 Enacted	FY16 Proposed
ACT WorkKeys	1,236,000	1,180,400
Appalachian Tutoring Program	72,300	69,000
Collaborative Center For Literacy Development	1,225,600	1,170,400
Educator Quality & Diversity (MERR)	1,338,200	1,278,000
Elementary Grade Arts & Humanities Initiative	424,100	405,000
Middle School Academic Achievement Center	339,200	323,900
Save the Children	941,400	899,000
Virtual Learning	700,300	668,800
Writing Program	534,300	510,300
Teach for America	250,000	238,800
Lexington Hearing & Speech Center	100,000	95,500
Heuser Hearing and Language Academy	100,000	95,500
Visually Impaired Preschool Services	100,000	95,500
Advanced Kentucky	1,200,000	1,146,000
Blind/Deaf Travel	525,100	501,500
Commonwealth School Improvement Fund	1,358,800	1,297,700
Community Education	1,936,400	1,849,300
Dropout Prevention	576,100	550,200
Everyone Reads	451,400	431,100
Family/Youth Services (FRYSCs)	52,148,300	49,801,600
Georgia Chaffee Teenage Parent Program	227,900	217,600
Gifted and Talented	6,622,300	6,324,300
Leadership & Mentoring Fund	328,800	314,000
Math Achievement	5,353,600	5,112,700
Read to Achieve	16,999,000	16,234,000
School Food Services Match	3,646,200	3,482,100
State Agency Children	10,096,500	9,642,200
Teacher Academies	1,400,800	1,337,800
Teacher's Professional Growth	720,300	687,900
Extended School Services	25,510,700	24,362,700
Preschool	90,113,200	86,058,100
Professional/Staff Development	11,927,700	11,391,000
Safe Schools	10,378,300	9,911,300
Textbooks (K-8) (Instructional Resources)	16,700,000	15,948,500
Local District Life Insurance	1,483,700	1,416,900
Totals	267,066,500	255,038,600

Priority Needs at KSB and KSD – FY 2016-2018

Capital Requests

Rank	Description	Amount
1	Miscellaneous Maintenance Pool – This fund is split between KSB, KSD, and the FFA Training Facility. Our current funding has been set at \$675,000 annually for several years.	\$3,000,000
2	KSB Howser Hall – Renovate to provide additional dorm space, fully functioning infirmary, and provide 21 st century classroom space for blind and low-vision students.	\$5,000,000
3	KSD New Elementary Building – Provide new dorm and classroom space in the central campus area.	\$6,000,000
4	KSB McDaniel Scoggin Hall – Renovate building including doors, windows, and HVAC.	\$1,000,000
5	SEEK Technology Application – Rewrite of the existing system to allow for communication with peer systems.	\$1,700,000

KDE Approach to Proposed Cuts - Protect Local School District and KSB/KSD Funding

- Limit impact on students and teachers
- Exempt KY School for the Blind and KY School for the Deaf
- Exempt State Area Technology Centers

Dayton Independent Schools FY2016 Information

DAYTON INDEPENDENT SCHOOLS POSSIBLE REDUCTIONS

	2015-16 BUDGET	FY16 MID 4.5% CUT	FY17 - FY18 PROPOSED CUT	FY17 PROPOSED BUDGET	FY18 PROPOSED BUDGET	TOTAL CUTS FY16-FY18
PRESCHOOL	249,083	11,209	21,919	227,164	227,164	33,128
SAFE SCHOOLS	27,745	1,249	1,172	26,573	26,573	2,421
TEXTBOOKS	23,474	1,056	2,135	21,339	21,339	3,191
PROF DEV	11,588	521	181	11,407	11,407	702
GIFTED	19,531	879	1,758	17,773	17,773	2,637
ESS	35,653	1,604	3,275	32,378	32,378	4,879
FRYSC	\$120,164	\$5,407	\$10,815	\$109,349	\$109,349	\$16,222
TOTAL FUNDS	\$487,238	\$21,926	\$41,255	\$445,983	\$445,983	\$63,181

*Cuts taken using FY16 Budget Inputs

DAYTON INDEPENDENT SCHOOLS FLEX FOCUS/PRESCHOOL/FRYSC/GIFTED

					OBLIG TO		REMAININ			
		BUDGET	EXPENSES	BALANCE	SAL/PROG	G	4.5% CUT			
SAFE SCHOOLS	*	27,745.00	11,027.78	16,717.22	16,717.22	-	1,248.53	ESS OR GF COVER CUT (SRO OFFICER)		
PROF DEV	*	11,588.00	9,364.29	2,223.71	-	2,223.71	521.46	SHOULD HAVE FUNDS TO COVER CUT		
TEXTBOOKS	*	23,474.00	23,474.00	-	-	-	1,056.33	ESS OR GF COVER CUT		
ESS	*	35,653.00	2,635.79	33,017.21	Summer Learning	33,017.21	1,604.39	SUMMER LEARNING PROJ??		
PRESCHOOL		249,083.00	120,902.36	128,180.64	128,180.64	-	11,208.72	ESS OR GF COVER CUT		
YOUTH SERVICE		42,472.00	25,797.80	16,674.20	16,674.20	-	1,911.24	(ALREADY PARTIALLY FUNDED BY GF)		
FAMILY RESOURCE		77,692.50	45,448.85	32,243.65	26,567.87	5,675.78	3,496.16	GF help out here or FRC covers 100%		
GIFTED		19,531.00	17,377.54	2,153.46	2,153.46	-	878.90	(PARTIALLY PD BY GF-GT COORD PAY)		
2/15/2016							TOTAL CUTS	21,925.73		

*These 4 Flex funds can be transferred both in and out between each other. These funds can also be transferred TO Preschool, but Preschool CANNOT Transfer funds OUT.

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