



Interim Joint Committee on Appropriations and Revenue

November 19, 2019

Presentation by the Kentucky Department of Education: Data, Trends and Information Regarding the 2020 -2022 Department Biennial Budget



Robin Fields Kinney
Associate Commissioner
Office of Finance and Operations

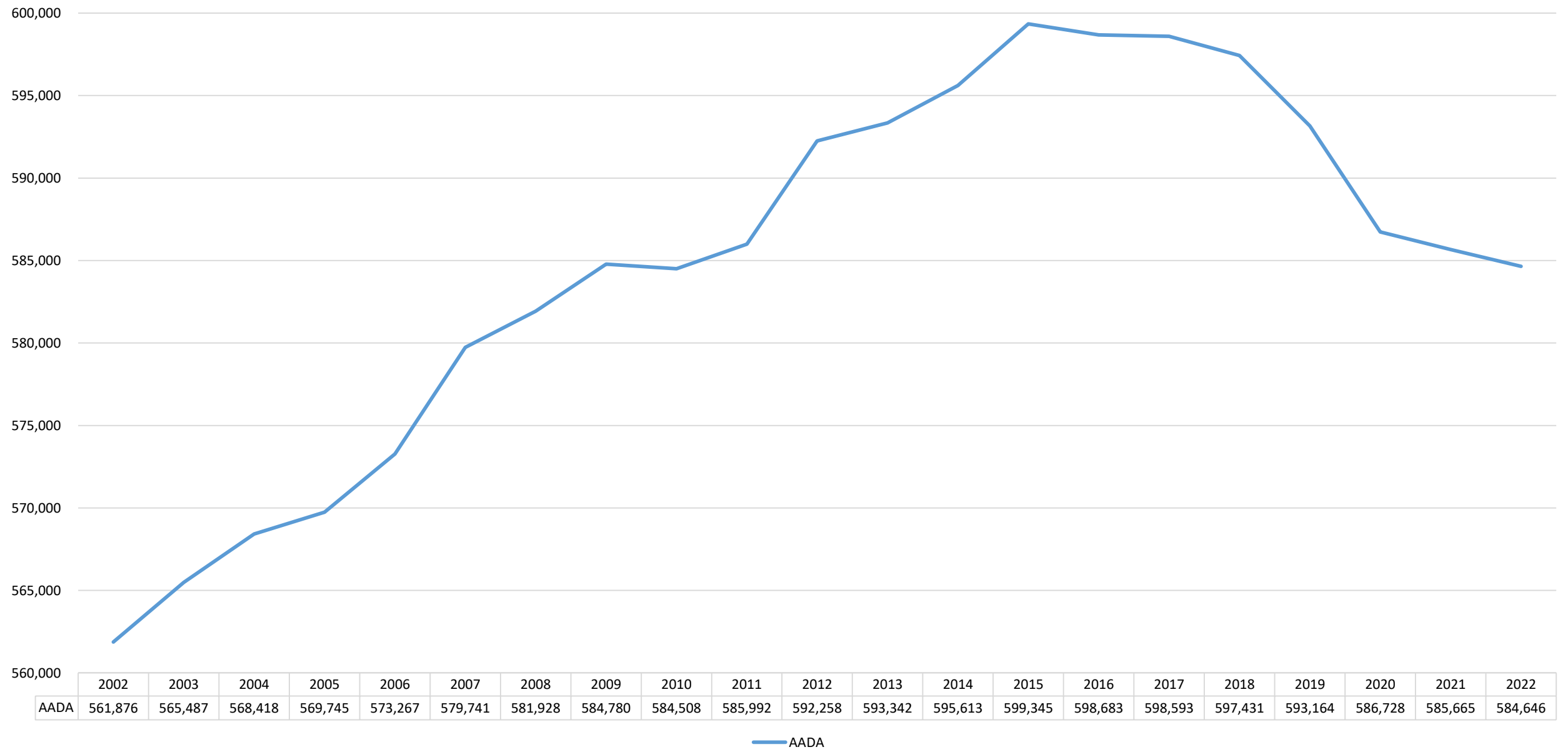
Charlie Harman
Division Director
Budgets and Financial Management

Chay Ritter
Branch Manager
Funding and Reporting Branch

SEEK Formula Base and Add-ons (702 KAR 3:270)

	Description	Rate/ Per Pupil	Statewide Count	Per pupil	FY 20 Statewide Total
Aggregate Average Daily Attendance (AADA)	Attendance Based Pupil Count (Base SEEK)	1.0	586,728	\$4,000	\$2,346,912,200
AADA Growth (Fall and January)	Attendance Based Pupil Count (Base SEEK)	1.0	Pending	\$4,000	
At Risk	Free Lunch Count	15%	371,961	\$600	\$223,176,600
Exceptional Child	Low Incidence (Severe)	2.35%	18,095	\$9,400	\$446,190,920
	Moderate Incidence	1.17%	54,176	\$4,680	
	High Incidence (Speech)	.24%	23,494	\$960	
Home/Hospital (H/H)	ADA for H/H Students	Per Pupil Base less \$100	2,456	\$3,900	\$9,578,400
Limited English Proficiency (LEP)	Count of LEP students	9.6%	28,578	\$384	\$10,973,952

Aggregate Average Daily Attendance (AADA)

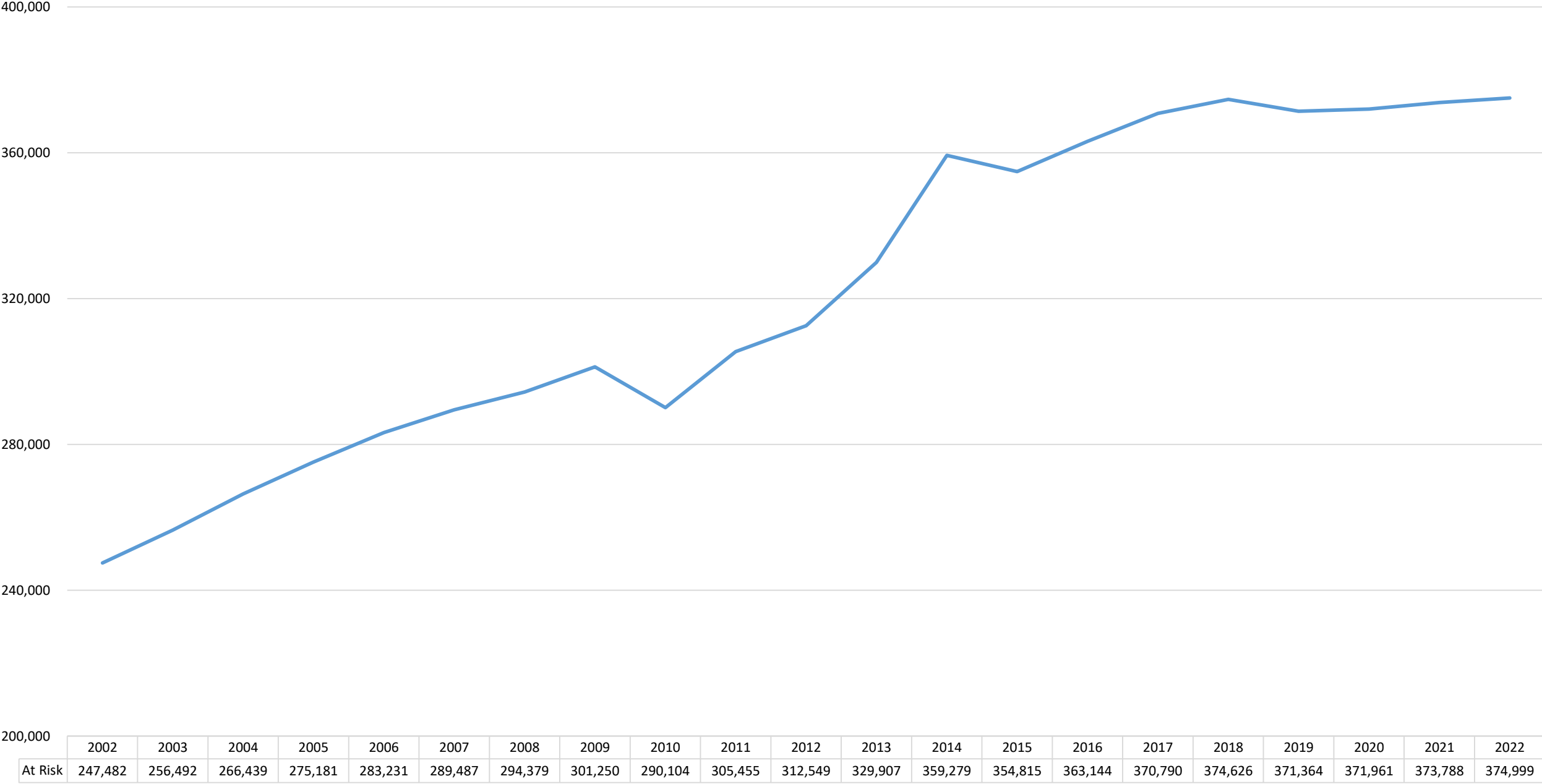


2nd Month Growth (AADA)

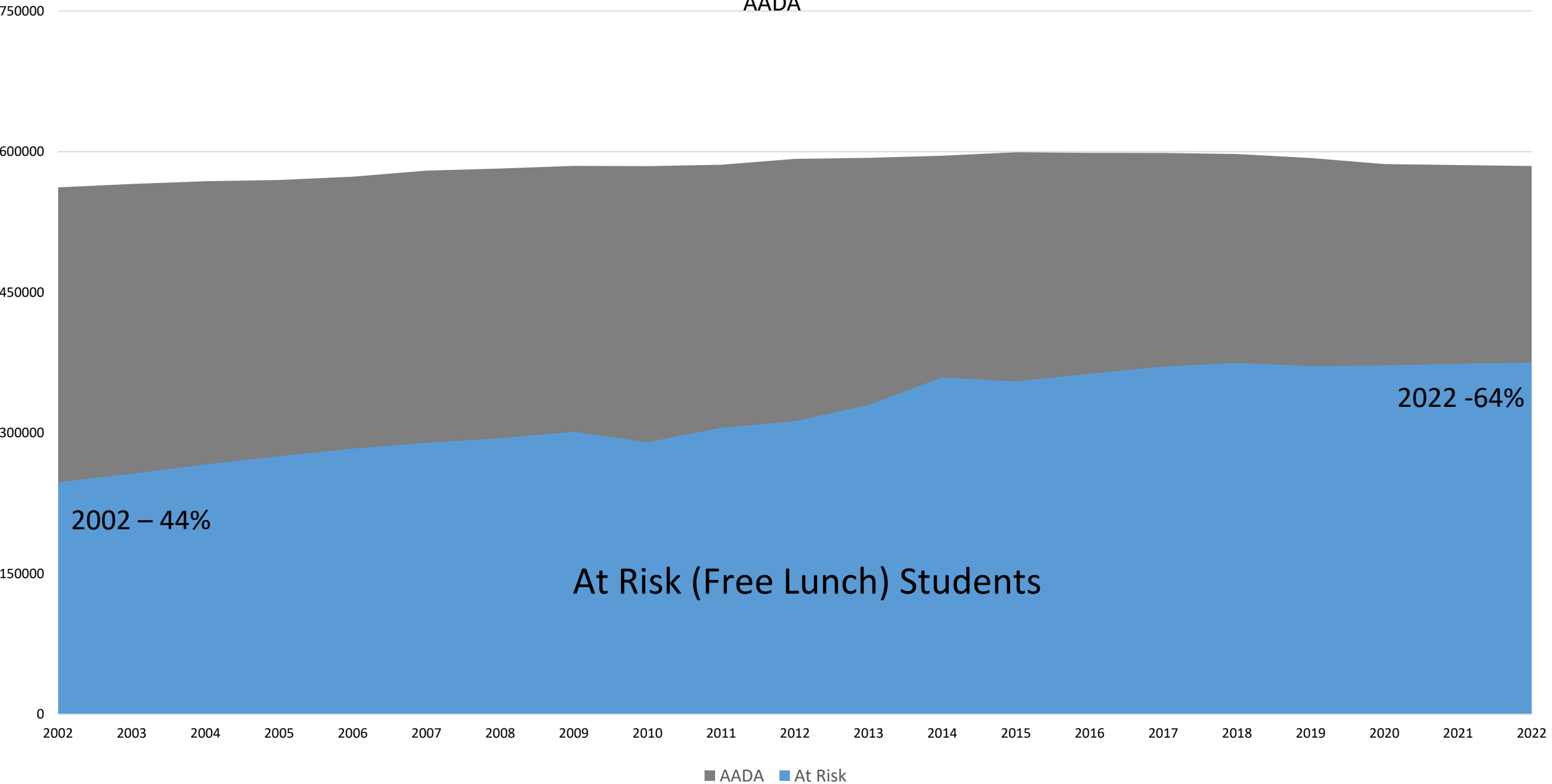


	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
Growth (AADA)	1,450	5,937	4,234	6,502	7,958	6,093	4,802	4,119	2,236	10,500	3,644	5,579	4,960	3,289	3,070	3,340	1,862	1,583	2,126	2,028	1,974

At Risk (Free Lunch)



At Risk (Free Lunch) as a percentage of
AADA



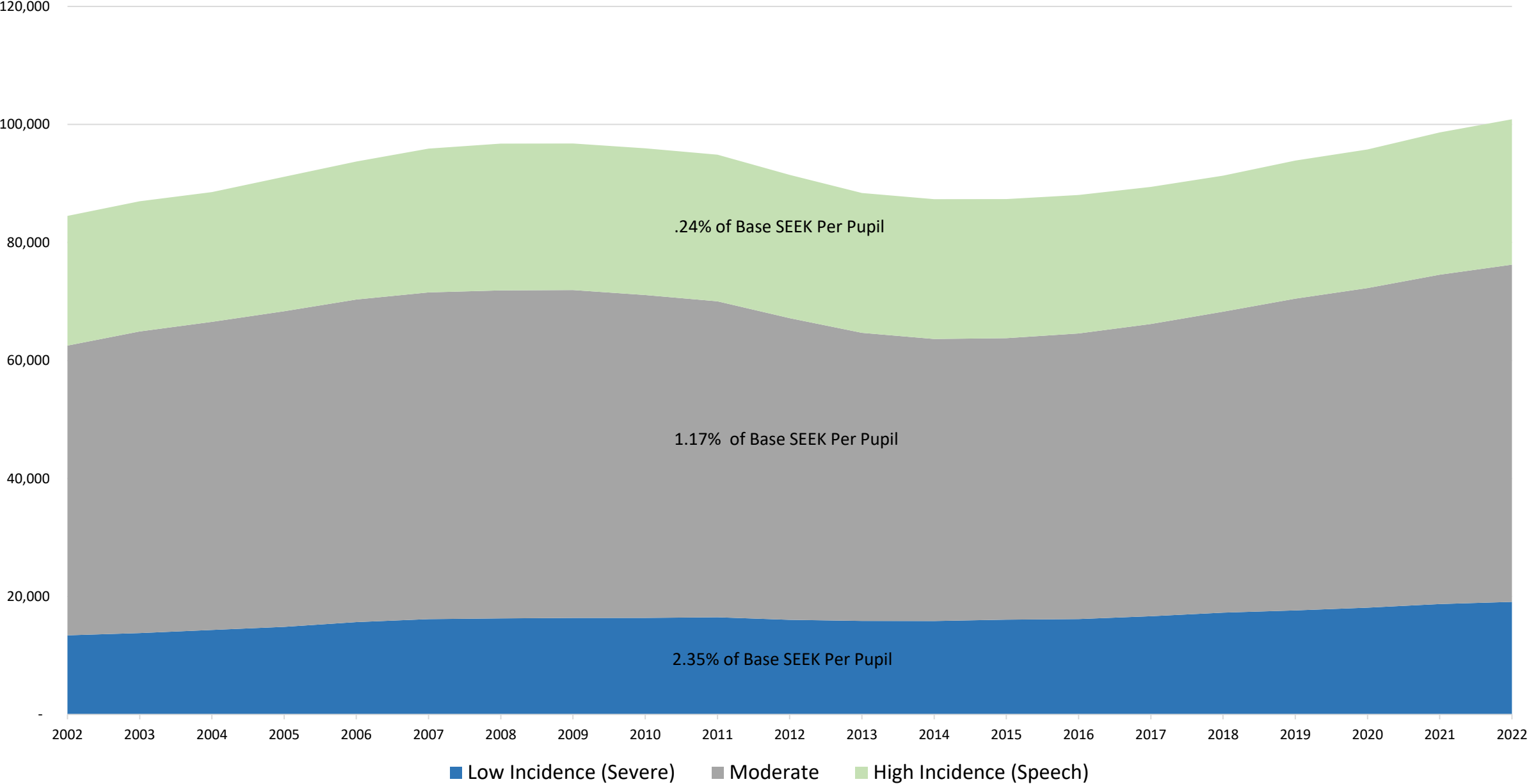
2002 – 44%

2022 -64%

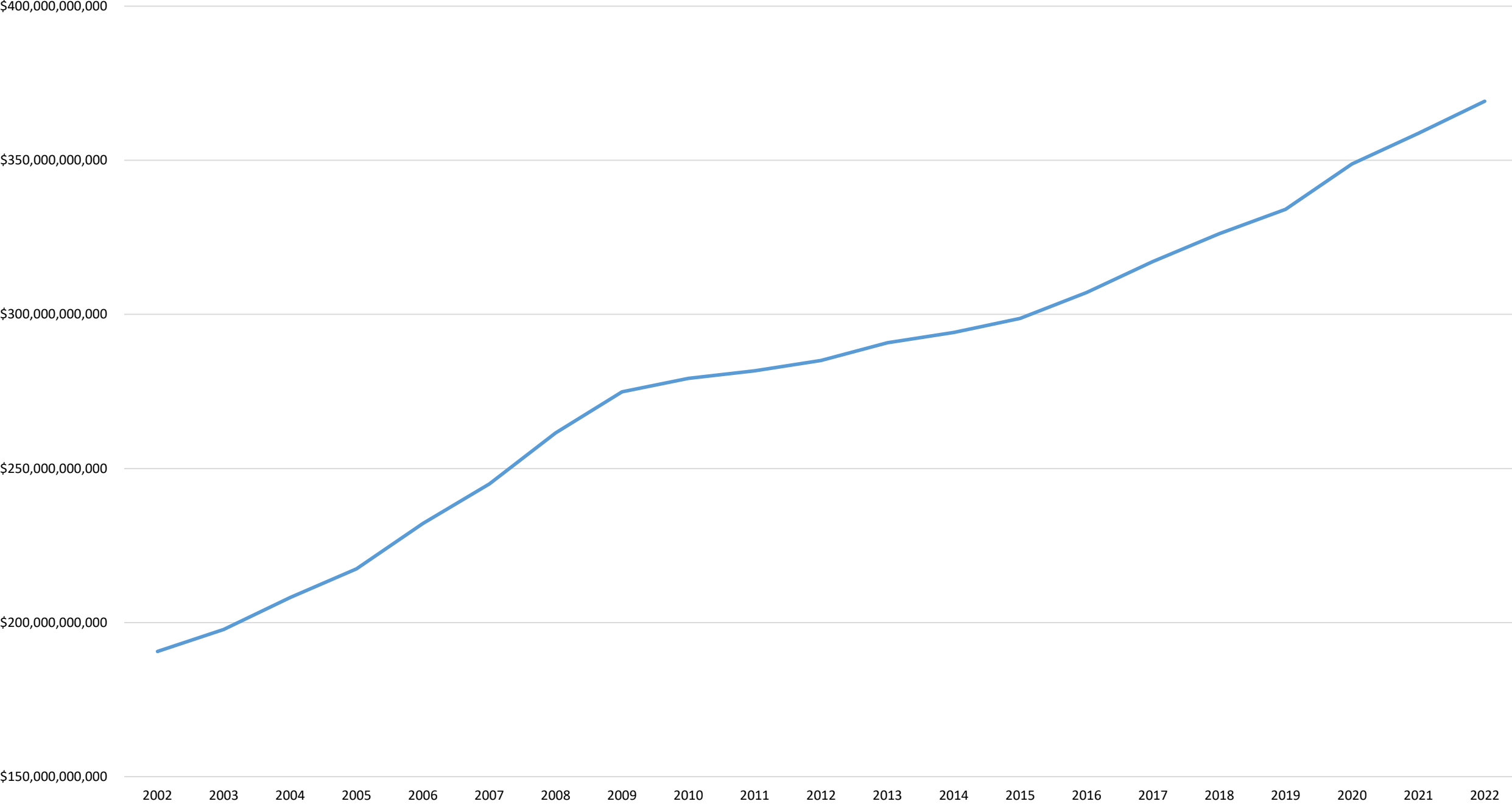
At Risk (Free Lunch) Students

AADA At Risk

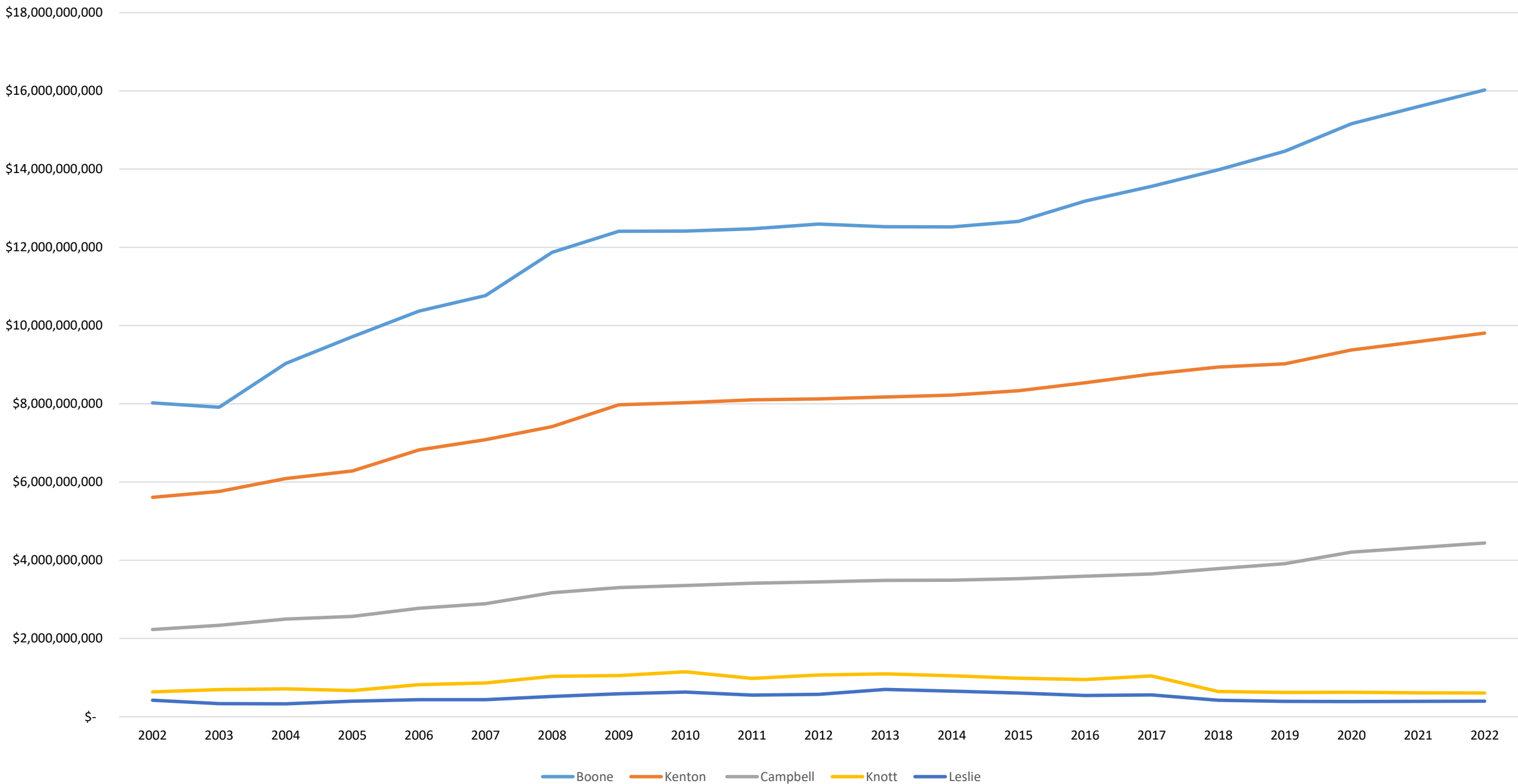
Exceptional Child Totals



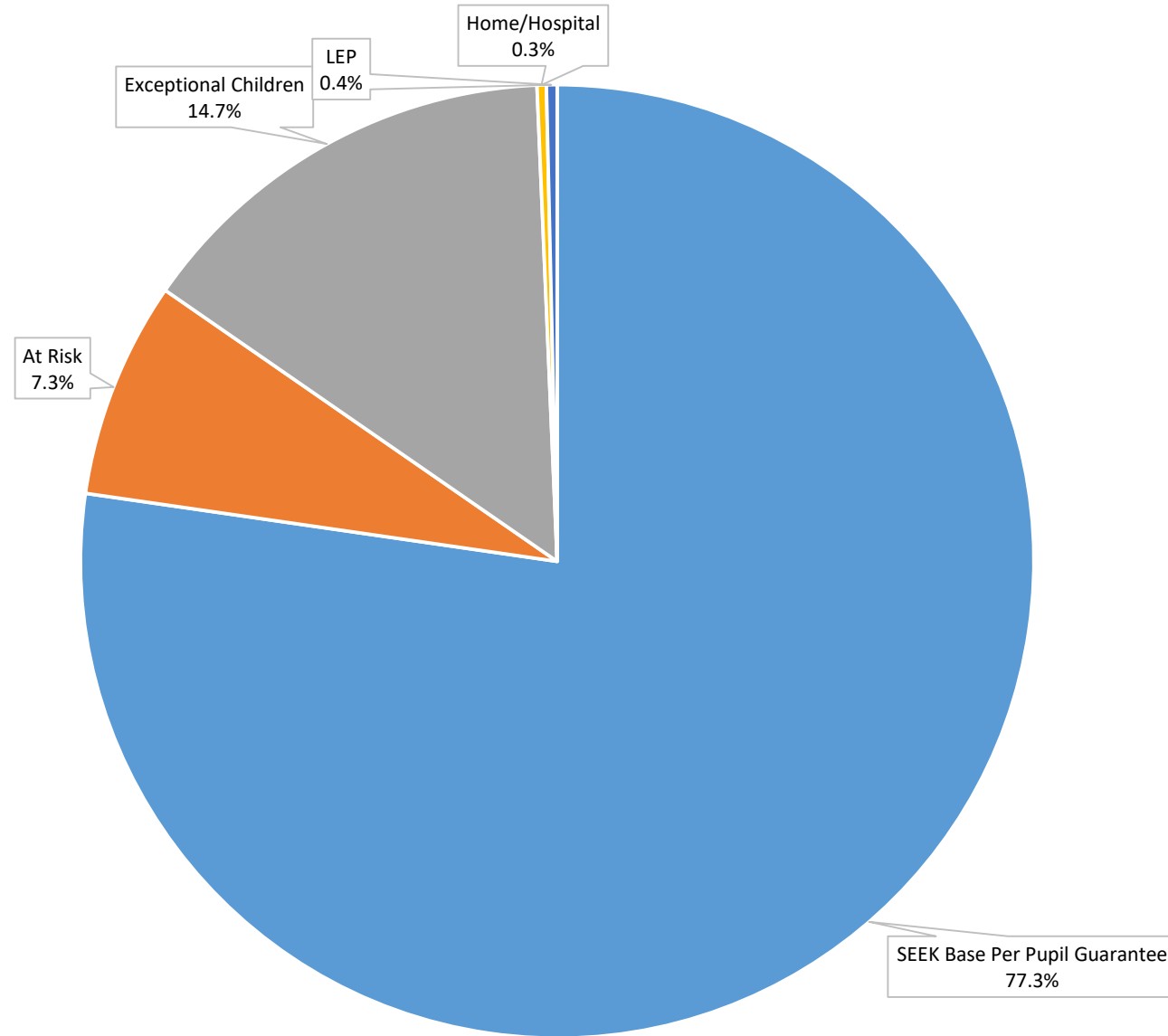
Property Assessments



A Sample of Property Assessments



SEEK and "Add ons"



■ SEEK Base Per Pupil Guarantee ■ At Risk ■ Exceptional Children ■ Home/Hospital ■ LEP

KDE 2020 – 2022 Additional Funding Items

Budget Request Item Name	FY2020	FY2021	FY2022
School District Health Insurance Shortfall *	\$17,200,000		
School Improvement Funds*		\$14,400,000	\$14,400,000
KY School for the Blind/KY School for the Deaf		\$1,500,000	\$1,500,000
Career and Technical Education*		\$16,657,000	\$17,659,100
KY Education Technology System (KETS) Funding		\$14,600,000	\$14,600,000
New Teacher Induction and New Superintendent Training		\$1,700,000	\$1,700,000
National Board Certified Salary Supplement*		\$1,850,000	\$1,905,500
Full-day Kindergarten		\$140,000,000	\$140,000,000
Instructional Materials/Textbooks*		\$17,000,000	\$17,000,000
SEEK Base (2%)		\$60,295,100	\$60,295,100
Implementation of Academic Standards*		\$2,500,000	\$2,500,000
State funded Preschool		\$13,132,100	\$13,132,100
Professional Development*		\$11,927,700	\$11,927,700
Grade 10 ACT Testing*		\$1,785,000	\$1,836,000
Test Security		\$500,000	\$500,000
Preschool Regional Training Centers*		\$950,000	\$950,000
Innovation Funds		\$100,000	\$100,000
Education Finance Application		\$500,000	\$3,500,000
SEEK Transportation*		\$162,191,600	\$162,191,600
School Climate and Safety Surveys*		\$250,000	\$250,000
Total Additional Budget Request Items	\$17,200,000	\$461,838,500	\$465,947,100

- * Identifies items that are not fully funded to statutory requirements.
- As required by the 20 – 22 budget instructions, Defined Calculations and personnel vacancies within the current cap are also included in the KDE Agency Budget Request.