

REQUEST AND RECOMMENDATION FOR BOARD ACTION

Staff Initiating: Deputy Commissioner: Commissioner:
Dale Dennis Dale Dennis Alexa Posny

Item Title:

Budget Recommendations for FY 2011

Board Goals:

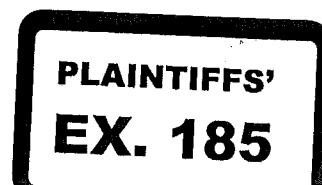
Governmental responsibility

Recommended Motion:

It is moved that the Kansas State Board of Education approve its FY 2011 budget recommendations as agreed upon.

Explanation of Situation Requiring Action:

During the July meeting, the State Board of Education will consider a number of options to include in its FY 2011 budget recommendations. Once the State Board reaches consensus on the following budget options, it will need to act on a motion for approval which will result in the overall adoption of the Board's FY 2011 budget request. Approval of the budget will allow KSDE staff to proceed with the preparation of the budget and comply with the September 15, 2009 due date.



Listed below are options to begin the discussion on recommendations for the FY 2011 KSDE budget.

BASE STATE AID PER PUPIL (BSAPP)

History:	2005-06	\$4,257
	2006-07	\$4,316
	2007-08	\$4,374
	2008-09	\$4,400(reduced from\$4,433)
	2009-10	\$4,280(\$120 reduction)
Options:	2010-11	\$4,400 Cost: \$76,320,000
	2010-11	\$4,433 Cost: \$97,308,000
	2010-11	\$4,492 (\$4,433 plus\$59) Cost: \$134,832,000
	2010-11	\$4,597 (\$4,433 plus 3.7% CPI-U) Cost: \$201,612,000

SPECIAL EDUCATION

History:	2008-09	92% of excess cost Cost: \$427,753,137
	2009-10	85% of excess cost (includes Stimulus funds) Cost: \$423,288,630

			<u>Difference</u>
Options:	2010-11	85% of excess cost Cost: \$442,000,000	-- \$18,711,370
	2010-11	88% of excess cost Cost: \$457,600,000	-- \$34,311,370
	2010-11	90% of excess cost Cost: \$468,000,000	-- \$44,711,370
	2010-11	92% of excess cost Cost: \$478,400,000	-- \$55,111,370

ALL-DAY KINDERGARTEN

Options:	Implement all at once Cost: \$75,000,000
	Implement over 5-year period Cost: \$15,000,000 per year

LEADERSHIP INITIATIVES

Options: Implement the following recommendations developed by the Kansas Educational Leadership Commission and train a minimum of 200 teachers and administrators. Cost: \$600,000

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| Teacher Leadership | <ul style="list-style-type: none"> • Add a 14th standard to the Kansas Professional Education Standards focusing on teacher leadership beyond the classroom. • Add teacher leadership work at the school or district level to the list of domains for licensure renewal. • Appoint and fund the work of a task force to develop a blueprint for teacher leadership throughout the state. |
|--------------------|---|

- Establish state policy that directs districts to develop opportunities for teachers to engage in collaborative work to enhance student learning and create centers throughout the state where educators can acquire the necessary skills to become teacher leaders.
 - Build indicators of teacher leadership quality into existing state accountability measures.
- Preparation Programs
 - Establish and fund a comprehensive review process to direct the overhaul of programs that prepare school leaders.
 - Create an endorsement for teacher leadership and develop programs to prepare teacher leaders.
- Leader Evaluation
 - Develop and implement a statewide framework for the evaluation of school administrators.
- Professional Development
 - Construct and fund leadership initiatives to provide continuing education programs for school leaders.
 - Rebuild the induction program for school leaders across the first two years on the job, including crafting policy to support the development of model programs.
 - Emphasize the importance of coaching to the professional development of school leaders.
- Conditions of Work
 - Develop and fund twelve (12) district-based initiatives to help school leaders to find additional time and/or to more effectively use existing time to engage in instructional-based leadership work.

PARENTS AS TEACHERS

Helps parent become child's first teacher. Improves school readiness and provides screening for undetected health problems, disabilities, and developmental delays. Serve an estimated 18,000 children and parents.

History:	2008-09	\$7,567,000
	2009-10	\$7,567,000
Options:	2010-11	Increase number of children by 1,000 - Cost: \$460,000
	2010-11	Increase number of children by 2,000 - Cost: \$920,000

MENTOR TEACHER PROGRAM

Voluntary program that provides probationary teachers with three years of professional support and assistance by an on-site mentor.

History:	2008-09	\$1,650,000
	2009-10	\$1,450,000
Options	2010-11	Fund 100 percent of law Cost: \$3,500,000 (\$1,700,000-additional cost)

PROFESSIONAL DEVELOPMENT

State law allows a district to receive state aid up to one-half percent of its general fund budget or 50 percent of its actual expenditures, whichever is less.

History:	2008-09	\$1,750,000
	2009-10	\$0
Options:	2010-11	Fund 100 percent of law - Cost: \$8,500,000
	2010-11	Fund 75 percent of law - Cost: \$6,375,000
	2010-11	Fund 50 percent of law - Cost: \$4,250,000

TRANSPORTATION

Legislative study recommended the threshold for computing state aid should be reduced from 2.5 to 1.25 miles.

Options:	2010-11	Decrease mileage limit from 2.5 to 2.0 - Cost: \$8,500,000
	2010-11	Decrease mileage limit from 2.5 to 1.5 - Cost: \$17,000,000

SCHOOL LUNCH

Reimburse local education agencies six cents per school lunch as provided by Kansas law.

History:	2008-09	Reimburse 4.5 cents per school lunch - Cost: \$2,510,486
	2009-10	No additional funding - Cost: \$2,510,486
Options:	2010-11	Reimburse 1.5 cents per school lunch - Cost: \$904,000

CAPITAL OUTLAY STATE AID

History:	2008-09	\$22,600,000
	2009-10	\$0
Options:	2010-11	Fund law - Cost: \$27,000,000

AGRICULTURE IN THE CLASSROOM

History:	2008-09	\$35,000
	2009-10	\$35,000
Options:	2010-11	\$35,000

COMMUNITIES IN SCHOOLS

History:	2008-09	\$35,000
	2009-10	\$35,000
Options:	2010-11	\$35,000

KANSAS ASSOCIATION OF CONSERVATION AND ENVIRONMENTAL EDUCATION

History:	2008-09	\$35,000
	2009-10	\$0
Options:	2010-11	\$35,000

KANSAS HISTORICAL SOCIETY

History:	2008-09	\$50,000
	2009-10	\$0
Options:	2010-11	\$50,000

NATIONAL BOARD CERTIFICATION

History:	2008-09	\$285,000
	2009-10	\$55,000 (scholarships only)
Options:	2010-11	\$350,000

KANSAS CAREER PIPELINE

History:	2008-09	\$199,315
	2009-10	\$91,965
Options:	2010-11	\$0
	2010-11	\$100,000
	2010-11	\$200,000