

REQUEST AND RECOMMENDATION FOR BOARD ACTION

Staff Initiating: Deputy Commissioner: Commissioner:
Dale Dennis Dale Dennis Diane DeBacker

Item Title:

Budget Recommendations for FY 2013

Board Goals:

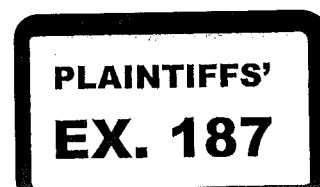
Governmental responsibility

Recommended Motion:

It is moved that the Kansas State Board of Education approve its FY 2013 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 2013 budget recommendations. A copy of them follows. Once the State Board reaches consensus on the individual items to include, this motion, if approved, will result in the overall adoption of the Board's FY 2013 budget request. Approval of the budget will allow KSDE staff to proceed with the preparation of the budget and comply with the September 15, 2011 due date.



DISCUSS FY 2013 KSDE BUDGET

Listed below are options to begin the discussion on recommendations for the FY 2013 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	\$ 4,012	
	2010-11	\$ 3,937	
	2011-12	\$ 3,780	
Options:	2012-13	\$4,400	Cost: \$412,920,000
	2012-13	\$ 4,433	Cost: \$434,898,000
	2012-13	\$ 4,492	Cost: \$474,192,000
	2012-13	\$ 4,012	Cost: \$154,512,000
	2012-13	\$ 3,780	Cost: \$0

SUPPLEMENTAL GENERAL STATE AID (LOCAL OPTION BUDGET)

History:	2008-09	\$324,145,881
	2009-10	\$339,212,000 (prorated at 90%)
	2010-11	\$339,212,000 (prorated at 90%)
	2011-12	\$339,212,000 (prorated at 82%)
Options:	2012-13	\$408,689,157 (100%)
	2012-13	\$373,950,578 (90%)
	2012-13	\$339,212,000 (prorated at 82%)

SPECIAL EDUCATION

History:	2008-09	92% of excess cost	Cost: \$427,753,137
	2009-10	88.7% of excess cost	Cost: \$367,540,630
	2010-11	86.2% of excess cost	Cost: \$389,404,843
	2011-12	Maintenance of Effort	Cost: \$427,717,000
Options:	2012-13	Maintenance of Effort	Cost: \$427,717,000
	2012-13	Fund Kansas Law (92% of excess cost)	Cost: \$449,515,981

ALL-DAY KINDERGARTEN

Options: Implement all at once Cost: \$81,500,000
 Implement over 5-year period Cost: \$16,300,000 per year

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
 2010-11 \$7,359,130
 2011-12 \$7,237,635

Options: 2012-13 Fund at 2008-09 level Cost: \$7,567,000
 2012-13 Increase number of children by 1,000 Cost: \$460,000
 2012-13 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
 2010-11 \$1,450,000
 2011-12 \$0

Options: 2012-13 Fund at 2010-11 level Cost: \$1,450,000
 2012-13 Fund 100 percent of law Cost: \$3,500,000

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
 2010-11 \$0
 2011-12 \$0

Options: 2012-13 Fund 100 percent of law Cost: \$8,500,000
 2012-13 Fund 75 percent of law Cost: \$6,375,000
 2012-13 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:	2012-13	Decrease mileage limit from 2.5 to 2.0	Cost: \$8,500,000
	2012-13	Decrease mileage limits from 2.5 to 1.5	Cost: \$17,000,000
	2012-13	Decrease mileage limits from 2.5 to 1.25	Cost: \$20,000,000

SCHOOL LUNCH

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

History:	2008-09	Reimburse 4.4 cents per school lunch	Cost: \$2,510,486
	2009-10	Reimburse 4.2 cents per school lunch	Cost: \$2,435,171
	2010-11	Reimburse 4.2 cents per school lunch	Cost: \$2,435,171
	2011-12	Reimburse 4.1 cents per school lunch	Cost: \$2,487,458
Options:	2012-13	Reimburse 6.0 cents per school lunch	Cost: \$3,480,875

CAPITAL OUTLAY STATE AID

History:	2008-09	\$22,600,000	
	2009-10	\$0	
	2010-11	\$0	
	2011-12	\$0	
Options:	2012-13	Fund law	Cost: \$25,000,000

AGRICULTURE IN THE CLASSROOM

History:	2008-09	\$35,000
	2009-10	\$35,000
	2010-11	\$35,000
	2011-12	\$0
Options:	2012-13	\$35,000

COMMUNITIES IN SCHOOLS

History:	2008-09	\$35,000
	2009-10	\$35,000
	2010-11	\$35,000
	2011-12	\$0
Options:	2012-13	\$35,000

KANSAS ASSOCIATION OF CONSERVATION AND ENVIRONMENTAL EDUCATION

History: 2008-09 \$35,000
 2009-10 \$0
 2010-11 \$0
 2011-12 \$0

Options: 2012-13 \$35,000

KANSAS HISTORICAL SOCIETY

History: 2008-09 \$50,000
 2009-10 \$0
 2010-11 \$0
 2011-12 \$0

Options: 2012-13 \$50,000

NATIONAL BOARD CERTIFICATION

History: 2008-09 \$285,000
 2009-10 \$55,000 (scholarships only)
 2010-11 \$55,000 (scholarships only)
 2011-12 \$0

Options: 2012-13 Fund law Cost: \$300,000

DISCRETIONARY GRANTS FOR FY 2012

FY 2012 Appropriation for Discretionary Grants is as follows.

	<u>FY 2011</u>	<u>FY 2012</u>
After School Programs	\$375,000	\$187,500
Middle School After School Programs	\$250,000	\$125,000
Kansas Teacher of the Year	<u>\$ 10,000</u>	<u>\$ 10,000</u>
TOTAL	\$635,000	\$322,500