

STATE BOARD OF EDUCATION

FY 2013 BUDGET OPTIONS

July 12, 2011



PLAINTIFFS'
EX. 248

KSDE140952

Approved FY 2011 and FY 2012 Budgets for the Kansas State Department of Education

	(2) Approved FY 2011	(3) Approved FY 2012	Comments
ARRA & Ed Jobs State General Fund General State Aid	145,134,995 1,875,390,860 \$2,020,525,855	1,902,775,680 \$1,902,775,680	Funds BSAPP at \$3,780
Suppl. General State Aid	\$339,212,000	\$339,212,000	Prorates state aid at 82 percent.
School District Finance Fund	\$48,000,000	\$48,000,000	Funds current law.
Capital Improvements	\$94,647,000	\$100,000,000	Funds current law.
Capital Outlay	\$0	\$0	Does not fund statutory requirement of \$26 million.
Juvenile Detention Facilities	\$6,012,355	\$6,012,355	Funds current law.
ARRA State General Fund Special Education	54,850,916 389,404,843 \$444,255,759	427,717,630 \$427,717,630	Meets federal maintenance of effort requirements.
Mentor Teacher Program	\$1,450,000	\$0	Does not fund statutory requirement of \$2,550,000.
Professional Development	\$0	\$0	Does not fund statutory requirement of \$8.5 million.

Approved FY 2011 and FY 2012 Budgets for the Kansas State Department of Education

	(2) Approved FY 2011	(3) Approved FY 2012	Comments
School Food Service Match	\$2,435,171	\$2,487,458	Funds current law.
Educ. Deaf/Blind	\$110,000	\$110,000	Funds current law.
Ag in the Classroom	\$35,000	\$0	Eliminated
Discretionary Grants	\$670,000	\$322,500	50% reduction in the current year & eliminated Communities in Schools.
Parent Education	\$7,359,130	\$7,237,635	Slight reduction in funding.
Pre-K Pilot	\$4,880,370	\$4,799,812	Slight reduction in funding.
KPERS-Schools	\$214,301,510	\$359,390,613	Imposes moratorium on employer contributions for death and disability insurance.
National Board Certification	\$91,194	\$0	Eliminated
School Safety Hotline	\$10,000	\$10,000	Funding remains flat.
Driver's Education	\$1,159,070	\$1,162,737	Est. reimbursement at \$70 per student for 2011-12.
Total	\$3,185,154,411	\$3,199,238,420	

FY 2013 – BUDGET OPTIONS

BASE STATE AID PER PUPIL

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

FY 2013 – BUDGET OPTIONS

BASE STATE AID PER PUPIL

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

*Current Law



FY 2013 – BUDGET OPTIONS

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 91.7%)
2011-12	\$ 339,212,000 (prorated at 83%)

FY 2013 – BUDGET OPTIONS

Supplemental General State Aid (Local Option Budget)

OPTIONS

2012-13	\$ 408,689,157	(100%)*
2012-13	\$ 373,950,578	(90%)
2012-13	\$ 339,212,000	(prorated at 82%)

*Current Law

FY 2013 – BUDGET OPTIONS

SPECIAL EDUCATION

HISTORY

Current law provides for 92% of excess cost.

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 Requirements Cost: \$ 427,717,000

FY 2013 – BUDGET OPTIONS

SPECIAL EDUCATION

OPTIONS – 2012-13

2012-13	Maintenance of Effort Requirements	Cost: \$ 427,717,000
2012-13	State Law (92% of Excess Cost)	Cost: \$ 449,515,981

FY 2013– BUDGET OPTIONS

ALL-DAY KINDERGARTEN

OPTIONS – 2012-13

	KSBE OPTIONS
Implement all at once	\$ 81,500,000
Implement over five-year period	\$ 16,300,000

The State Board of Education has supported this program for the past several legislative sessions.

FY 2013 – BUDGET OPTIONS

PARENTS AS TEACHERS

HISTORY

2008-09	\$ 7,567,000
2009-10	\$ 7,567,000
2010-11	\$ 7,359,130
2011-12	\$ 7,237,635

	KSBE Options
Restore funding to 2008-09 level	\$7,567,000
Increase number of children served by 1,000	\$ 460,000
Increase number of children served by 2,000	\$ 920,000



FY 2013 – BUDGET OPTIONS

MENTOR TEACHER PROGRAM

HISTORY

2008-09	\$ 1,650,000
2009-10	\$ 1,450,000
2010-11	\$ 1,450,000
2011-12	\$ 0

KSBE OPTIONS

Restore funding to 2010-11 level	\$ 1,450,000
Fund 100 percent of law (current law)	\$ 3,500,000

FY 2013 – BUDGET OPTIONS

PROFESSIONAL DEVELOPMENT

HISTORY

2008-09	\$ 1,750,000
2009-10	\$ 0
2010-11	\$ 0
2011-12	\$ 0

KSBE OPTIONS	
Fund 100 percent of law (current law)	\$8,500,000
Fund 75 percent of law	\$ 6,375,000
Fund 50 percent of law	\$ 4,250,000

FY 2013 – BUDGET OPTIONS

TRANSPORTATION

OPTIONS – 2012-13

	KSBE OPTIONS
Decrease mileage limit from 2.5 to 2.0	\$ 8,500,000
Decrease mileage limit from 2.5 to 1.5	\$ 17,000,000
Decrease mileage limit from 2.5 to 1.25	\$ 20,000,000

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

FY 2013 – BUDGET OPTIONS

SCHOOL LUNCH

HISTORY

2008-09	\$ 2,510,486 (4.4 cents per lunch)
2009-10	\$ 2,435,171 (4.3 cents per lunch)
2010-11	\$ 2,435,171 (4.34 cents per lunch)
2011-12	\$ 2,487,458 (4.3 cents per lunch)

KSBE OPTIONS

Reimburse 6.0 cents per school lunch (current law)	\$ 3,480,875
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FY 2013 – BUDGET OPTIONS

CAPITAL OUTLAY STATE AID

HISTORY

2008-09	\$ 22,600,000
2009-10	\$ 0
2010-11	\$ 0
2011-12	\$ 0

KSBE OPTIONS

Fund Kansas law (current law)	\$ 25,000,000
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FY 2013 – BUDGET OPTIONS

AGRICULTURE IN THE CLASSROOM

HISTORY

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

KSBE OPTIONS	
Restore funding to 2010-11 level	\$ 35,000

FY 2013 – BUDGET OPTIONS

COMMUNITIES IN SCHOOLS

HISTORY

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

KSBE OPTIONS	
Restore funding to 2010-11 level	\$ 35,000

FY 2013 – BUDGET OPTIONS

KANSAS ASSOCIATION OF CONSERVATION AND ENVIRONMENTAL EDUCATION

HISTORY

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

KSBE OPTIONS

Restore funding to 2008-09 level	\$ 35,000
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FY 2013 – BUDGET OPTIONS

KANSAS HISTORICAL SOCIETY

HISTORY

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

KSBE OPTIONS

Restore funding to 2008-09 level	\$ 50,000
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FY 2013 – BUDGET OPTIONS

NATIONAL BOARD CERTIFICATION

HISTORY

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

KSBE OPTIONS

Fund Kansas law (current law)	\$ 300,000
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FY 2013 – BUDGET OPTIONS

PRE-K PILOT

HISTORY

2009-10	\$ 5,000,000
2010-11	\$ 4,880,370
2011-12	\$ 4,799,812

KSBE OPTIONS

Restore funding to 2009-10 level	\$ 5,000,000
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FY 2012 DISCRETIONARY GRANTS

FY 2012 Appropriation for Discretionary Grants

	FY 2011	FY 2012	FY 2013
After School Programs	\$ 375,000	\$ 187,500	\$ 375,000
Middle School After School Programs	\$ 250,000	\$ 125,000	\$ 250,000
TOTAL	\$ 625,000	\$ 312,500	\$ 625,000