

Department of Education

Expenditure	Actual FY 2015	Approved FY 2016	Approved FY 2017
All Funds:			
State Operations	\$ 32,997,169	\$ 43,397,812	\$ 43,596,296
Aid to Local Units	4,456,693,471	4,429,865,931	4,563,018,666
Other Assistance	44,300,895	44,627,879	91,611,599
<i>Subtotal - Operating</i>	<u>\$ 4,533,991,535</u>	<u>\$ 4,517,891,622</u>	<u>\$ 4,698,226,561</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 4,533,991,535</u></u>	<u><u>\$ 4,517,891,622</u></u>	<u><u>\$ 4,698,226,561</u></u>
State General Fund:			
State Operations	\$ 12,011,002	\$ 13,219,692	\$ 15,351,983
Aid to Local Units	3,104,900,146	3,071,276,641	3,152,060,224
Other Assistance	547,938	312,557	306,844
<i>Subtotal - Operating</i>	<u>\$ 3,117,459,086</u>	<u>\$ 3,084,808,890</u>	<u>\$ 3,167,719,051</u>
Capital Improvements	-	-	-
TOTAL	<u><u>\$ 3,117,459,086</u></u>	<u><u>\$ 3,084,808,890</u></u>	<u><u>\$ 3,167,719,051</u></u>
Percent Change:			
Operating Expenditures			
All Funds	19.1 %	(0.4)%	4.0 %
State General Fund	5.2	(1.0)	2.7
FTE Positions	160.0	148.9	148.9
Non-FTE Unclass. Perm. Pos.	95.0	97.5	100.5
TOTAL	<u><u>255.0</u></u>	<u><u>246.4</u></u>	<u><u>249.4</u></u>

The approved budget for the Department of Education in FY 2016 totals \$4.5 billion, which is a decrease of \$16.1 million, or 0.4 percent, from all funds, below the FY 2015 actual budget. The State General Fund budget for FY 2016 is \$32.7 million below the FY 2015 actual budget, a decrease of 1.0 percent. The major cause of the decrease was a reduced estimate for KPERs school employee contributions of \$20.5 million and an increase beyond the initial estimate in the 20 mill statewide levy, allowing a reduction of \$13.8 million from the State General Fund.

The approved budget for the Department of Education for FY 2017 totals \$4.7 billion, including \$3.2 billion from the State General Fund. The all funds budget is \$162.5 million, or 3.6 percent, above the approved FY 2016 budget. The FY 2017 State General Fund budget is \$82.9 million, or 2.7 percent, above the FY 2016 approved budget. Because of reduced estimates for the 20 mill statewide levy and the mineral production fund, \$23.0 million was added from the State General Fund for aid to local school districts. During the Special Session of the Legislature, 2016 Sub. for HB 2001 was enacted adding \$38.0 million from the State General Fund to provide additional Supplemental General State Aid to school districts. In addition, \$46.1 million, all from special revenue funds, and 3.0 non-FTE positions were added associated with the Children's Cabinet opting to change administrative responsibility from the Department for Children and Families to the Department of Education.

Department of Education

Agency Estimate/Request	FY 2016			FY 2017		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate/Request	\$ 3,202,846,451	\$ 4,628,722,634	148.9	\$ 3,377,701,031	\$ 4,893,947,644	148.9
Governor's Changes:						
1. Block Grant - KPERS School USD Savings	\$ (20,542,021)	\$ (20,542,021)	-	\$ (23,865,944)	\$ (23,865,944)	-
2. KPERS School for CC, Tech, & Interlocals	4,819,296	4,819,296	-	4,303,853	4,303,853	-
3. Block Grant - 20 mill levy revised	(13,790,838)	-	-	5,716,605	-	-
4. Block Grant Funding to USD 413	120,112	120,112	-	-	-	-
5. Block Grant Deletion related to Valuation Changes	(1,500,000)	(1,500,000)	-	-	-	-
6. Extraordinary Need Fund Revision	(2,928,401)	(2,928,401)	-	-	-	-
7. Juvenile Detention Facility Savings	(200,000)	(200,000)	-	(200,000)	(200,000)	-
8. Kansas Reading Success Program	-	-	-	2,100,000	2,100,000	-
9. Children's Cabinet Move to KSDE	-	-	-	19,049,711	19,991,946	-
10. Pre-K Pilot Funding Change	-	-	-	4,799,812	-	-
11. Infant & Toddler Program to KSDE	-	-	-	5,800,000	9,823,857	-
12. Non-recommended Operating Supplementals	-	-	-	(222,998,388)	(224,158,388)	-
13. Block Grant - Mineral Production Fund	-	-	-	16,954,000	-	-
14. KPERS Allotment	(84,015,709)	(90,599,998)	-	-	-	-
15. Early Childhood Block Grant- Autism	-	-	-	-	43,047	-
16. Child Care Quality Initiative	-	-	-	-	430,466	-
17. Children's Cabinet Accountability Fund	-	-	-	-	375,000	-
18. Pre-K Pilot	-	-	-	-	32,317	-
19. Kansas Reading Success	-	-	-	-	-	-
Total Governor's Recommendation	\$ 3,084,808,890	\$ 4,517,891,622	148.9	\$ 3,189,360,680	\$ 4,682,823,798	148.9
					880,830	
Change from Agency Est.	\$ (118,037,561)	\$ (110,831,012)	0.0	\$ (188,340,351)	\$ (211,123,846)	0.0
Percent Change from Agency Est.	(3.7)%	(2.4)%	0.0 %	(5.6)%	(4.3)%	0.0 %
Legislative Action:						
20. Allotment Exemption	\$ -	\$ -	-	\$ -	\$ -	-
21. Pre-K Pilot Funding	-	-	-	(4,799,812)	(4,799,812)	-
22. Parents as Teachers Funding	-	-	-	-	(7,237,635)	-
23. Children's Cabinet Back to DCF	-	-	-	(19,049,711)	(19,991,946)	-
24. Infant & Toddler Program Back to KDHE	-	-	-	(5,800,000)	(9,823,857)	-
25. Block Grant Lapses per 2016 HB 2655	-	-	-	(477,802,500)	(477,802,500)	-
26. School Finance Formula Appropriations per 2016 HB 2655	-	-	-	480,155,964	480,155,964	-
27. Cost of Living Weighting	-	-	-	-	-	-
28. Parents as Teachers	-	-	-	-	-	-
29. Death & Disability Moratorium	-	-	-	(24,639,226)	(24,688,572)	-
30. Supplemental General State Aid	-	-	-	99,408,027	99,408,027	-
31. Equalization State Aid	-	-	-	(61,792,947)	(61,792,947)	-
32. Virtual State Aid	-	-	-	(2,800,000)	(2,800,000)	-
33. Extraordinary Need Fund	-	-	-	(4,521,425)	(4,521,425)	-
34. Children's Cabinet	-	-	-	-	49,297,466	-
TOTAL APPROVED	\$ 3,084,808,890	\$ 4,517,891,622	148.9	\$ 3,167,719,050	\$ 4,698,226,561	148.9
Change from Gov. Rec.	\$ 0	\$ 0	0.0	\$ (21,641,630)	\$ 15,402,763	0.0
Percent Change from Gov. Rec.	0.0 %	0.0 %	0.0 %	(0.7)%	0.3 %	0.0 %
Change from Agency Est.	\$ (118,037,561)	\$ (110,831,012)	0.0	\$ (209,981,981)	\$ (195,721,083)	0.0
Percent Change from Agency Est.	(3.7)%	(2.4)%	0.0 %	(6.2)%	(4.0)%	0.0 %

1. The Governor deleted \$20,542,021 from the State General Fund for fall Education consensus estimates for KPERS - School employer contribution for FY 2016 and \$23,865,944 for FY 2017.
2. The Governor added \$4,819,296 from the State General Fund for fall Education consensus estimates for KPERS - for the non-school employee group for FY 2016 and \$4,303,853 for FY 2017.
3. The Governor deleted \$13,790,838 from the State General Fund for fall Education consensus estimates for the 20 mill statewide levy for FY 2016 and added \$5,716,605 in FY 2017 because of a shortfall in the 20 mill levy, due to a loss in property valuation.
4. The Governor added \$120,112, all from the State General Fund, to the Block Grant for USD 413 - Chanute - to deal with valuation loss in FY 2016.
5. The Governor deleted \$1.5 million from the State General Fund - Block Grant - for anticipated school district valuation loss that did not occur in FY 2016.
6. The Governor deleted \$2,928,401 from the State General Fund for Extraordinary Need Funds not used in FY 2016.
7. The Governor deleted \$200,000 from the State General Fund for savings in the juvenile detention funding program in both FY 2016 and FY 2017.
8. The Governor added \$2.1 million from the State General Fund for the Kansas Reading Success program in FY 2017.
9. The Governor added a total of \$19,991,946, including \$19,049,711 from the State General Fund, to transfer the Children's Cabinet to the Department of Education. This transfer would include 3.0 unclassified full-time equivalent (FTE) employees for FY 2017.
10. The Governor changed funding for the Pre-K Pilot program to the State General Fund from Children's Initiative Funds for FY 2017.
11. The Governor added \$9.8 million, including \$5.8 million from the State General Fund and 5.95 unclassified temporary FTEs, moving the Infant Toddler program (tiny-K) from the Department of Health and Environment to the Department of Education for FY 2017.
12. The Governor deleted \$224.2 million, including \$223.0 million from the State General Fund, for non-recommended enhancement funding requested by the agency for FY 2017. Those FY 2017 requests that were not recommended included the following:
 - \$700,000 for career and technical education transportation (State Highway Funds);
 - \$460,000 for increase in funding for the Parents as Teachers program (Children's Initiative Fund);
 - \$5.0 million for professional development;
 - \$50,000 for Communities in Schools;
 - \$104,171,118 for a three percent increase to the Block Grant;
 - \$19.0 million to begin implementation of all-day kindergarten;
 - \$91,677,270 increase for special education state aid;
 - \$50,000 for environmental education grants;
 - \$3.0 million for the mentor teacher program; and
 - \$50,000 for Agriculture in the Classroom.

13. The Governor added \$16,954,000, all from the State General Fund, for fall Education consensus estimates for the Mineral Production Fund shortfall for FY 2017.
14. The Governor used allotment authority to delay KPERS payments for FY 2016.
15. The Governor allocated \$43,047, all from Children's Initiatives Fund, for the Early Childhood Block Grant for Autism Diagnosis Training for FY 2017.
16. The Governor allocated \$430,466, all from Children's Initiatives Fund, for the Childcare Quality Initiative for FY 2017.
17. The Governor allocated \$375,000, all from the Children's Initiatives Fund, for the Children's Cabinet Accountability Fund for FY 2017.
18. The Governor allocated \$32,317, all from the Children's Initiatives Fund, for the Pre-K Pilot Program for FY 2017.
19. The Governor transferred \$680,500 from the Kansas Reading Success Program to the State General Fund. This amount represents unspent funds for this program.
20. The Legislature added language exempting from the Governor's special allotment authority any item of appropriation for any state agency or school district educating students in K-12 for FY 2016 and FY 2017 (2016 House Sub. for SB 161).
21. The Legislature deleted \$4.8 million from the State General Fund for the Pre-K Pilot program for FY 2017.
22. The Legislature deleted \$7.2 million from Temporary Assistance for Needy Families (TANF) funding for the Parents as Teachers program for FY 2017.
23. The Legislature deleted \$20.0 million, including \$19.0 million from the State General Fund, as well as 3.0 non-FTE employees, leaving the Children's Cabinet at the Department of Children and Families. However, the Legislature authorized the Children's Cabinet to determine which state agency would be the administrative authority for its services and programs for FY 2017.
24. The Legislature deleted \$9.8 million, including \$5.8 million from the State General Fund, leaving the Infant and Toddler program in the Kansas Department of Health and Environment for FY 2017.
25. The Legislature enacted 2016 Senate Sub. for HB 2655 in FY 2016 lapsing block grant funding for FY 2017.
26. The Legislature enacted 2016 Senate Sub. for HB 2655 appropriating funding for school districts via supplemental state aid in the amount of \$480,155,964 including, school district equalization state aid in the amount of \$61,792,947; and \$50,780,296 for capital outlay state aid for FY 2017.
27. The Legislature added language authorizing school districts in FY 2016 to calculate the cost of living weighting on a budget total assuming a delayed KPERS payment had not been made.
28. The Legislature added language requiring program expenditures from the Parents as Teachers program be matched by school districts in amounts equal to 65.0 percent of a Parents as Teachers grant.
29. The Legislature deleted \$21,219,497 from the Block Grant; (State General Fund) \$3,368,564 from KPERS non-school contributions (State General Fund); and \$100,511 all funds, including \$51,165 from the State General Fund, from the Department's operations budget, for the KPERS Death and Disability moratorium for FY 2017.
30. The Legislature added \$99.4 million, all from the State General Fund, for Supplemental General State Aid for FY 2017. This increased the Supplemental General State Aid appropriation to \$466,990,748. (2016 Special Session Sub. for HB 2001)
31. The Legislature lapsed \$61.8 million, all from the State General Fund, for the Equalization State Aid (hold harmless aid) for FY 2017. (2016 Special Session Sub. for HB 2001)
32. The Legislature lapsed \$2.8 million, all from the State General Fund, for a reduction in virtual state aid for FY 2017. (2016 Special Session Sub. for HB 2001)
33. The Legislature lapsed \$4.5 million, all from the State General Fund - Extraordinary Need Fund, for FY 2017, leaving \$13.0 million in the fund. (2016 Special Session Sub. for HB 2001)