

Fall 2019 Education Consensus Estimates
(Dollars in Thousands)

Estimates by Major Category

	FY 2020				FY 2021				FY 2022			FY20-22 Change	FY20-22 % Change
	Approved	Revised Estimate	Change from Approved	% Change	Approved	Revised Estimate	Change from Approved	% Change	Estimate	Change from FY21 Est.	% Change		
State Foundation Aid													
State General Fund	2,317,775	2,282,149	(35,626)	-1.5%	2,395,360	2,362,836	(32,524)	-1.4%	2,440,967	78,131	3.3%	158,818	7.0%
20 Mills	711,953	710,718	(1,235)	-0.2%	738,735	732,981	(5,755)	-0.8%	754,823	21,842	3.0%	44,105	6.2%
School District Finance Fund	56,000	56,000	-	0.0%	56,000	52,000	(4,000)	-7.1%	52,000	-	0.0%	(4,000)	-7.1%
Mineral Production Fund	11,100	11,687	587	5.3%	10,326	8,203	(2,123)	-20.6%	6,601	(1,602)	-19.5%	(5,086)	-43.5%
<i>Subtotal--SFA</i>	<u>3,096,828</u>	<u>3,060,554</u>	<u>(36,274)</u>	<u>-1.2%</u>	<u>3,200,421</u>	<u>3,156,019</u>	<u>(44,402)</u>	<u>-1.4%</u>	<u>3,254,390</u>	<u>98,371</u>	<u>3.1%</u>	<u>193,836</u>	<u>6.3%</u>
Local Option Budget State Aid													
State General Fund	503,300	503,300	-	0.0%	519,300	513,400	(5,900)	-1.1%	521,200	7,800	1.5%	17,900	3.6%
Special Education State Aid*													
State General Fund	497,895	497,895	-	0.0%	505,381	505,381	-	0.0%	512,881	7,500	1.5%	14,986	3.0%
Percent of Excess Costs	78.2%	75.3%			75.3%	72.0%			69.2%				
Capital Outlay State Aid**													
State General Fund	67,750	73,200	5,450	8.0%	70,000	75,800	5,800	8.3%	78,500	2,700	3.6%	5,300	7.2%
Capital Improvement State Aid***													
Special Revenue Funds	215,000	208,000	(7,000)	-3.3%	230,000	213,000	(17,000)	-7.4%	218,000	5,000	2.3%	10,000	4.8%
KPERS-USDs													
State General Fund	518,150	516,387	(1,763)	-0.3%	535,772	530,770	(5,003)	-0.9%	544,297	13,527	2.5%	27,910	5.4%
KPERS-Non-USDs													
State General Fund	39,473	38,522	(950)	-2.4%	41,724	40,747	(977)	-2.3%	42,847	2,100	5.2%	4,325	11.2%
Special Revenue Funds	41,633	41,633	-	0.0%	41,640	41,640	-	0.0%	41,640	-	0.0%	7	0.0%
<i>Subtotal--KPERS-Non-USDs</i>	<u>81,105</u>	<u>80,155</u>	<u>(950)</u>	<u>-1.2%</u>	<u>83,364</u>	<u>82,387</u>	<u>(977)</u>	<u>-1.2%</u>	<u>84,487</u>	<u>2,100</u>	<u>2.5%</u>	<u>4,332</u>	<u>5.4%</u>

Total Estimates

	FY 2020				FY 2021				FY2022			FY20-22 Change	FY20-22 % Change
	Approved	Revised Estimate	Change from Approved	% Change	Approved	Revised Estimate	Change from Approved	% Change	Estimate	Change from FY21 Est.	% Change		
<i>State General Fund</i>													
School Finance	3,386,720	3,356,544	(30,176)	-0.9%	3,490,041	3,457,417	(32,624)	-0.9%	3,553,547	96,131	2.8%	197,004	5.9%
KPERS	557,622	554,909	(2,713)	-0.5%	577,497	571,517	(5,980)	-1.0%	587,144	15,627	2.7%	32,235	5.8%
SGF TOTAL	3,944,342	3,911,453	(32,889)	-0.8%	4,067,537	4,028,934	(38,604)	-0.9%	4,140,691	111,758	2.8%	229,238	5.9%
<i>All Funds</i>													
School Finance	4,380,773	4,342,949	(37,824)	-0.9%	4,525,102	4,463,600	(61,502)	-1.4%	4,584,971	121,371	2.7%	242,022	5.6%
KPERS	599,255	596,542	(2,713)	-0.5%	619,137	613,157	(5,980)	-1.0%	628,784	15,627	2.5%	32,242	5.4%
All Funds TOTAL	4,980,028	4,939,491	(40,537)	-0.8%	5,144,239	5,076,757	(67,481)	-1.3%	5,213,755	136,998	2.7%	274,264	5.6%

*FY 2020 approved number includes a reappropriation of \$13,962 from FY 2019 to FY 2020

Demand transfer from the State General Fund *Revenue transfer from the State General Fund