

Department of Education

Expenditure	Actual FY 2020	Approved FY 2021	Approved FY 2022
All Funds:			
State Operations	\$ 57,404,153	\$ 56,794,056	\$ 56,494,488
Aid to Local Units	5,409,582,693	5,491,536,850	5,675,054,602
Other Assistance	61,735,559	108,075,203	64,681,438
<i>Subtotal - Operating</i>	<u>\$ 5,528,722,405</u>	<u>\$ 5,656,406,109</u>	<u>\$ 5,796,230,528</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 5,528,722,405</u>	<u>\$ 5,656,406,109</u>	<u>\$ 5,796,230,528</u>
State General Fund:			
State Operations	\$ 17,432,158	\$ 17,407,060	\$ 17,067,193
Aid to Local Units	3,956,839,794	3,929,369,065	4,175,072,771
Other Assistance	3,170,535	306,062	119,293
<i>Subtotal - Operating</i>	<u>\$ 3,977,442,487</u>	<u>\$ 3,947,082,187</u>	<u>\$ 4,192,259,257</u>
Capital Improvements	-	-	-
TOTAL	<u>\$ 3,977,442,487</u>	<u>\$ 3,947,082,187</u>	<u>\$ 4,192,259,257</u>
Percent Change:			
Operating Expenditures			
All Funds	13.8%	2.3 %	2.5 %
State General Fund	9.3	(0.8)	6.2
FTE Positions	264.2	261.9	261.9

The approved budget for the Kansas State Department of Education (KSDE) in FY 2021 is \$5.7 billion, including \$3.9 billion SGF. This is an all funds increase of \$127.7 million, or 2.3 percent, and an SGF decrease of \$30.4 million, or 0.8 percent, from the FY 2020 actual expenditures. The increase is primarily due to the receipt of federal funds under the Coronavirus Aid, Relief, and Economic Security (CARES) Act to respond to the COVID-19 pandemic, including \$23.5 million from the U.S. Department of Agriculture for school food assistance, \$77.1 million from the Elementary and Secondary School Emergency Relief (ESSER) Fund to be distributed to school districts, and \$41.6 million allocated by the Strengthening People and Revitalizing Kansas (SPARK) Taskforce to the Children's Cabinet for remote learning grants. Of the funds allocated by the SPARK Taskforce for remote learning grants, \$23.5 million was recouped and allocated elsewhere by the Taskforce, but is still included in the FY 2021 approved budget above. Other increases included \$23.2 million for the 20-mills tax levy, \$10.1 million SGF for supplemental state aid, \$7.6 million for special education state aid, and \$5.2 million from federal funds for the first year of a three-year preschool development grant received by the Children's Cabinet. The SGF decrease is primarily attributable to decreased expenditures for school finance, including decreased State Foundation Aid SGF and decreased KPERS-USDs expenditures, as well as the deletion of funding for school safety and security grants and career and technical education (CTE) transportation costs as part of the Governor's June 2020 allotment plan. The approved budget includes 261.9 FTE positions, which is a decrease of 2.3 FTE positions below the FY 2020 actual number.

The approved budget for KSDE for FY 2022 is \$5.8 billion, including \$4.2 billion SGF. This is an increase of \$139.8 million, or 2.5 percent, including an SGF increase of \$245.2 million, or 6.2 percent, above the FY 2021 approved budget. This increase is primarily attributable to school finance increases as contained in 2018 Sub. for SB 423, 2018 House Sub. for SB 61, and 2019 House Sub. for SB 16, partially offset by the end of one-time federal funds received under the CARES Act in FY 2021. The SGF increase is primarily due to increased school finance funding for State Foundation Aid (\$173.0 million), supplemental state aid (\$10.3 million), and special education state aid (\$7.3 million) as well as KPERS-USDs (\$46.6 million). The approved budget includes 261.9 FTE positions, which is the same as the FY 2021 approved number.

K-12 education legislation passed during the 2021 Session includes **HB 2134** and **HB 2313**. HB 2134 made appropriations for KSDE for FY 2021, FY 2022, and FY 2023; amended school finance law on remote learning and enrollment; directed school districts to use needs assessments when budgeting to ensure student academic improvement; amended the Kansas Challenge to Secondary School Students Act regarding dual and concurrent enrollment; expanded student access to the ACT and WorkKeys assessments; enacted the foster care report card; and expanded the Tax Credit for Low Income Students Scholarship Program. HB 2313 included several property tax provisions and reauthorized the 20-mill property tax levy for FY 2022 and FY 2023, with the homestead exemption continued.

Department of Education

	FY 2021			FY 2022		
	SGF	All Funds	FTE	SGF	All Funds	FTE
Agency Estimate	\$ 3,977,216,267	\$ 5,652,832,638	261.9	\$ 4,237,161,001	\$ 5,843,894,519	262.9
Governor's Changes:						
1. SGF Reappropriation Lapses	\$ (1,136,401)	\$ (1,136,401)	-	\$ -	\$ -	-
2. MHIT Pilot Program	(1,215,004)	(1,215,004)	-	-	-	-
3. Fall 2020 Education Consensus Caseload Estimates	(27,782,675)	(35,718,124)	-	(14,173,011)	(26,384,418)	-
4. CRF Allocation	-	41,643,000	-	-	-	-
5. Non-recommended Enhancements	-	-	-	(27,038,579)	(27,038,579)	(1.0)
6. Reduced Resources	-	-	-	(3,708,197)	(3,708,197)	-
7. IT Education Opportunities	-	-	-	(500,000)	(500,000)	-
8. Kansas Teacher of the Year	-	-	-	(9,957)	(9,957)	-
Subtotal - Governor's Recommendation	\$ 3,947,082,187	\$ 5,656,406,109	261.9	\$ 4,191,731,257	\$ 5,786,253,368	261.9
Change from Agency Est.	\$ (30,134,080)	\$ 3,573,471	-	\$ (45,429,744)	\$ (57,641,151)	(1.0)
Percent Change from Agency Est.	(0.8)%	0.1 %	0.0 %	(1.1)%	(1.0)%	(0.4)%
Legislative Action:						
9. Beloit Juvenile Crisis Center Pilot	\$ -	\$ -	-	\$ 300,000	\$ 300,000	-
10. Center for READing Grant	-	-	-	80,000	80,000	-
11. COVID-19 Allocations	-	-	-	-	9,024,160	-
12. Additional Compensation	-	-	-	-	-	-
13. Galena Supplemental State Aid	-	-	-	148,000	148,000	-
14. Kansans Read Dolly Parton Imagination Library Program	-	-	-	-	425,000	-
15. High-Density At-Risk Weighting	-	-	-	-	-	-
16. Re-authorized 20-Mill Tax Levy	-	-	-	-	-	-
TOTAL APPROVED	\$ 3,947,082,187	\$ 5,656,406,109	261.9	\$ 4,192,259,257	\$ 5,796,230,528	261.9
Change from Gov. Rec.	\$ -	\$ -	-	\$ 528,000	\$ 9,977,160	-
Percent Change from Gov. Rec.	-- %	- %	0.0 %	-- %	0.2 %	0.0%
Change from Agency Est.	\$ (30,134,080)	\$ 3,573,471	-	\$ (44,901,744)	\$ (47,663,991)	(1.0)
Percent Change from Agency Est.	(0.8)%	0.1 %	0.0 %	(1.1)%	(0.8)%	(0.4)%

1. The Governor deleted \$1.1 million, all SGF, for SGF reappropriation lapses from FY 2020 to FY 2021, including funding for the Education Super Highway program (\$213,582), juvenile detention facilities (\$782,064), and Governor's Teaching Excellence scholarships (\$140,755).
2. The Governor deleted \$1.2 million, all SGF, to reflect decreased expenditures for the Mental Health Intervention Team (MHIT) Pilot Program in FY 2021.
3. The Governor deleted \$35.7 million, including \$27.8 million SGF, in FY 2021, and deleted \$26.4 million, including \$14.2 million SGF, for FY 2022, to reflect the adoption of the fall 2020 education consensus estimates.
4. The Governor added \$41.6 million, all from the federal Coronavirus Relief Fund, to the Children's Cabinet for remote learning grants. Of this, \$23.5 million was recouped and allocated elsewhere by the SPARK Taskforce after the budget was approved.
5. The Governor deleted \$27.0 million, all SGF, to not recommend the agency's six enhancement requests for special education aid (\$20.8 million), the Mental Health Intervention Team (MHIT) Pilot Program (\$3.9 million), the mentor teacher program (\$1.0 million), CTE transportation (\$650,000), the ACT/WorkKeys contract (\$600,000), and the dyslexia coordinator position (\$97,253) for FY2022.
6. The Governor deleted \$3.7 million, all SGF, to partially adopt the agency's reduced resources budget for FY 2022, including professional development (\$1.7 million), the MHIT Pilot Program, discretionary after-school grants (\$312,500), the Governor's Teaching Excellence scholarships (\$360,693), and the Education Super Highway program (\$120,000).

7. The Governor deleted \$500,000, all SGF, for the IT Education Opportunities program for FY 2022.
8. The Governor deleted \$9,957, all SGF, for the Kansas Teacher of the Year program for FY 2022, which is used for professional development and a small honorarium for the finalists.
9. The Legislature added \$300,000, all SGF, to the Juvenile Transitional Crisis Center Pilot Account for FY 2022, and added language directing KSDE to make that funding available to the Beloit crisis center and directing the Commissioner of Education to provide the 2022 Legislature an update on that center. (Staff note: This funding and language was contained in 2021 HB 2007.)
10. The Legislature added \$80,000, all SGF, and language directing KSDE to expend federal funds received under federal COVID-19 related legislation for K-12 education, or, if those funds may not be used for this position, SGF moneys, to fund the Center for READING Project Manager(s) grant position for FY 2022.
11. The Legislature added language directing KSDE to expend a total of \$9.0 million including: \$5.0 million to fund School Safety and Security Grants, \$3.9 million to expand the MHIT Pilot Program, and \$100,000 for Communities in Schools, all from the federal ESSER Fund received under federal COVID-19-related legislation, unless those funds cannot be used for those programs, for FY 2022.
12. The Legislature added language recommending school districts provide additional compensation up to \$500 to teachers, paraprofessionals, and other hourly employees, from the federal ESSER Fund received under federal COVID-19 related legislation, for FY 2022.
13. The Legislature added \$148,000, all SGF, for FY 2022, and \$90,000, all SGF, for FY 2023, for Local Option Budget State Aid, and added language allowing USD 499 Galena to calculate a Local Option Budget using the current year calculation rather than the three-year average. (Staff note: This funding and language was contained in 2021 HB 2007.)
14. The Legislature added language creating the Kansans Read Dolly Parton Imagination Library Fund in the Children's Cabinet and providing for funding up to \$425,000, from federal funds, for FY 2022, and \$850,000, from federal funds, for FY 2023. (Staff note: This funding and language was contained in 2021 HB 2007.)
15. The Legislature amended KSA 72-5151 to extend the high-density at-risk weighting sunset to July 1, 2024.
16. The Legislature reauthorized the 20-mill property tax levy, and the \$20,000 homestead exemption, for FY 2022 and FY 2023, within 2021 HB 2313.