

Fall 2018 Education Consensus Estimates
(Dollars in Thousands)

Estimates by Major Category

	FY 2019				FY 2020				FY 2021			FY19-21	FY19-21
	Approved	Estimate	Change from Approved	% Change	Estimate	Change from FY19 Est.	% Change	Estimate	Change from FY20 Est.	% Change	Change	% Change	
State Foundation Aid													
State General Fund	2,148,977	2,109,651	(39,326)	-1.8%	2,180,116	70,464	3.3%	2,260,701	80,585	3.7%	151,049	7.2%	
20 Mills	669,656	678,357	8,701	1.3%	711,953	33,597	5.0%	738,735	26,782	3.8%	60,378	8.9%	
School District Finance Fund	52,800	56,000	3,200	6.1%	56,000	-	0.0%	56,000	-	0.0%	-	0.0%	
Mineral Production Fund	9,069	9,233	164	1.8%	11,100	1,867	20.2%	10,326	(774)	-7.0%	1,093	11.8%	
State Highway Fund	45,000	45,000	-	0.0%	45,000	-	0.0%	45,000	-	0.0%	-	0.0%	
<i>Subtotal--SFA</i>	<u>2,925,503</u>	<u>2,898,241</u>	<u>(27,261)</u>	<u>-0.9%</u>	<u>3,004,169</u>	<u>105,928</u>	<u>3.7%</u>	<u>3,110,762</u>	<u>106,593</u>	<u>3.5%</u>	<u>212,521</u>	<u>7.3%</u>	
Local Option Budget State Aid													
State General Fund	483,917	494,300	10,383	2.1%	503,300	9,000	1.8%	512,300	9,000	1.8%	18,000	3.6%	
Special Education State Aid													
State General Fund	490,381	490,381	-	0.0%	497,881	7,500	1.5%	505,381	7,500	1.5%	15,000	3.1%	
Percent of Excess Costs	83.2%	81.4%			78.2%			75.3%					
Capital Improvement State Aid*													
Special Revenue Funds	200,000	203,151	3,151	1.6%	215,000	11,849	5.8%	230,000	15,000	7.0%	26,849	13.2%	
Capital Outlay State Aid**													
State General Fund	63,000	65,444	2,444	3.9%	67,750	2,306	3.5%	70,000	2,250	3.3%	4,556	7.0%	
KPERS-USDs													
State General Fund	260,116	279,103	18,987	7.3%	533,603	254,500	91.2%	545,829	12,225	2.3%	266,725	95.6%	
KPERS-Non-USDs													
State General Fund	32,518	33,555	1,037	3.2%	41,419	7,864	23.4%	43,314	1,896	4.6%	9,760	29.1%	
Special Revenue Funds	40,084	40,084	-	0.0%	41,633	1,549	3.9%	41,640	7	0.0%	1,556	3.9%	
<i>Subtotal--KPERS-Non-USDs</i>	<u>72,602</u>	<u>73,639</u>	<u>1,037</u>	<u>1.4%</u>	<u>83,052</u>	<u>9,413</u>	<u>12.8%</u>	<u>84,954</u>	<u>1,903</u>	<u>2.3%</u>	<u>11,316</u>	<u>15.4%</u>	

Total Estimates

	FY 2019				FY 2020				FY 2021			FY 19-21	FY 19-21
	Approved	Estimate	Change from Approved	% Change	Estimate	Change from FY19 Est.	% Change	Estimate	Change from FY20 Est.	% Change	Change	% Change	
<i>State General Fund</i>													
School Finance	3,186,275	3,159,776	(26,499)	-0.8%	3,249,047	89,271	2.8%	3,348,382	99,335	3.1%	188,606	6.0%	
KPERS	292,634	312,658	20,024	6.8%	575,022	262,364	83.9%	589,143	14,121	2.5%	276,485	88.4%	
SGF TOTAL	3,478,910	3,472,434	(6,476)	-0.2%	3,824,069	351,635	10.1%	3,937,525	113,456	3.0%	465,091	13.4%	
<i>All Funds</i>													
School Finance	4,162,800	4,151,517	(11,283)	-0.3%	4,288,100	136,583	3.3%	4,428,443	140,343	3.3%	276,926	6.7%	
KPERS	332,718	352,742	20,024	6.0%	616,655	263,913	74.8%	630,783	14,128	2.3%	278,041	78.8%	
All Funds TOTAL	4,495,519	4,504,259	8,740	0.2%	4,904,755	400,496	8.9%	5,059,226	154,470	3.1%	554,967	12.3%	

*Revenue transfer from the State General Fund

**Demand transfer from the State General Fund