

Fiscal Year 2016 Budget Development Form - Education

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$		
Approp #5100010000 Finance & Administration: FY 2015 Approp	3,134,289	1,163,360	16,915,247	0	3,674,129	0	892,195	25,779,220		
8/13/14 JFC approved Rescission to Base	(77,312)							(77,312)		
8/13/14 JFC approved Rescission to Internal Svs Funds	(579)							(579)		
Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	72,224		57,973		112,590		24,695	267,482		
Positions moved to Ed Services	17,850		(3,265)		(129,798)			(115,213)		
Unfunded position	(71,554)							(71,554)		
Contract changes	(19,478)		(196,662)		827,731			611,591	LNv contract eliminated (medicaid)	
Moved from Ed Services EEI Grant reduction for contracts for Admin	88,006							88,006	SLDS contracts increased (Federal)	
OE Changes	7,119		(49,537)		(16,477)		1,297	(57,598)		
Grants changes			(90,000)		310,000		20,000	240,000		
Internal Service Fund - Insurance	21,731							21,731		
Internal Service Fund - DHR - allocation	2,109							2,109		
Internal Service Fund - VISION - allocation	(1,853)							(1,853)		
Internal Service Fund - DII - allocation	(2,235)							(2,235)		
DII charge moved from Ed Services	168,623							168,623		
Conference Fees handled in FY15 as excess receipts			22,500					22,500		
Ed Fund allocations given to us by Finance for ISF VISION		(201,215)						(201,215)		
								0		
Subtotal of increases/decreases	204,651	(201,215)	(258,991)	0	1,104,046	0	45,992	894,483		
FY 2016 Governor Recommend	3,338,940	962,145	16,656,256	0	4,778,175	0	938,187	26,673,703		
Approp #5100070000 Education Programs: FY 2015 Approp	5,967,798	0	3,463,696	0	130,390,263	24,250	0	139,846,007		
8/13/14 JFC approved Rescission to Base	(318,292)							(318,292)		
8/13/14 JFC approved Rescission to Internal Svs Funds	(211)							(211)		
Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	127,467		52,147		540,234			719,848		
Position moved from Finance & Admin (and funding changed)	230,715							230,715	Repurpose Early Ed Initiative grant	(1,131,751)
Contract changes	780,027		(376,466)		(39,876)			363,685	SBAC	470,000
Changes to Temps			16,148		(22,671)			(6,523)	2 Pre-K positions	136,954
OE Changes	28,596		(385,632)		120,217			(236,819)	Contracts	159,625
Grant changes	(1,131,751)		(369,413)		(7,983,003)			(9,484,167)	moved to Finance	88,006
DII charge moved to Finance and Admin	(168,623)							(168,623)	Positions	277,166
Move PostSecondary to Ed Programs			25,000					25,000		
Race to the Top Early Learning Challenge - excess receipts in FY15						1,265,933		1,265,933	Licensing contracts down appx \$200K	
Health Dept grant to received in FY16						(24,250)		(24,250)	Medicaid contracts down \$140K - switched to GF in FY16	
								0		
								0		
Subtotal of increases/decreases	(452,072)	0	(1,038,216)	0	(7,385,099)	1,241,683	0	(7,633,704)		
FY 2016 Governor Recommend	5,515,726	0	2,425,480	0	123,005,164	1,265,933	0	132,212,303		
Approp #5100040000 Special Education Funding Formula: FY 2015 Approp		173,292,153						173,292,153		
Based on school districts' service plan estimates		6,531,281						6,531,281		
								0		
								0		
Subtotal of increases/decreases	0	6,531,281	0	0	0	0	0	6,531,281		
FY 2016 Governor Recommend	0	179,823,434	0	0	0	0	0	179,823,434		
Approp #5100050000 State Placed Students: FY 2015 Approp		16,900,000						16,900,000		
Anticipated decrease in residential placement costs		(500,000)						(500,000)		
								0		
								0		
Subtotal of increases/decreases	0	(500,000)	0	0	0	0	0	(500,000)		
FY 2016 Governor Recommend	0	16,400,000	0	0	0	0	0	16,400,000		
Approp #5100060000 Adult Education & Literacy: FY 2015 Approp	787,995	5,800,000			763,473			7,351,468		
								0		
								0		
Subtotal of increases/decreases	0	0	0	0	0	0	0	0		
FY 2016 Governor Recommend	787,995	5,800,000	0	0	763,473	0	0	7,351,468		

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Approp #5100090000 Adjusted Education Payment: FY 2015 Approp		1,258,535,630						1,258,535,630
Projected increase in education spending-to be updated during session.		37,039,076						37,039,076
								0
								0
Subtotal of increases/decreases	0	37,039,076	0	0	0	0	0	37,039,076
FY 2016 Governor Recommend	0	1,295,574,706	0	0	0	0	0	1,295,574,706
Approp #5100100000 Transportation: FY 2015 Approp		17,163,059						17,163,059
Formula calculation per 16 V.S.A. §4016		571,854						571,854
								0
								0
Subtotal of increases/decreases	0	571,854	0	0	0	0	0	571,854
FY 2016 Governor Recommend	0	17,734,913	0	0	0	0	0	17,734,913
Approp #5100110000 Small Schools Grants: FY 2015 Approp		7,650,000						7,650,000
Formula driven and decrease due to declining enrollments and an increase in the statutory base amount		(35,000)						(35,000)
								0
								0
Subtotal of increases/decreases	0	(35,000)	0	0	0	0	0	(35,000)
FY 2016 Governor Recommend	0	7,615,000	0	0	0	0	0	7,615,000
Approp #5100120000 Capital Debt Service: FY 2015 Approp		126,000						126,000
Payments decreasing over time		(4,000)						(4,000)
								0
								0
Subtotal of increases/decreases	0	(4,000)	0	0	0	0	0	(4,000)
FY 2016 Governor Recommend	0	122,000	0	0	0	0	0	122,000
Approp #5100170000 Tobacco: FY 2015 Approp				766,541				766,541
								0
								0
Subtotal of increases/decreases	0	0	0	766,541	0	0	0	766,541
FY 2016 Governor Recommend	0	0	0	766,541	0	0	0	766,541
Approp #5100190000 Essential Early Education: FY 2015 Approp		6,296,479						6,296,479
NEEP index increase		59,709						59,709
								0
								0
Subtotal of increases/decreases	0	59,709	0	0	0	0	0	59,709
FY 2016 Governor Recommend	0	6,356,188	0	0	0	0	0	6,356,188
Approp #5100200000 Technical Education: FY 2015 Approp		13,708,162						13,708,162
Calculation based on statutory base amount		(377,000)						(377,000)
								0
								0
Subtotal of increases/decreases	0	(377,000)	0	0	0	0	0	(377,000)
FY 2016 Governor Recommend	0	13,331,162	0	0	0	0	0	13,331,162
Approp #5100310000 Act 117: FY 2015 Approp			1,325,990					1,325,990
								0

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Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2016 Governor Recommend	0	0	1,325,990	0	0	0	0	1,325,990
Education FY 2015 Appropriation	9,890,082	1,500,634,843	21,704,933	766,541	134,827,865	24,250	892,195	1,668,740,709
TOTAL INCREASES/DECREASES	(247,421)	43,084,705	(1,297,207)	0	(6,281,053)	1,241,683	45,992	36,546,699
Education FY 2016 Governor Recommend	9,642,661	1,543,719,548	20,407,726	766,541	128,546,812	1,265,933	938,187	1,705,287,408