

Fiscal Year 2019 Budget Development Form - Education

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
Approp #5100010000 Finance & Administration: FY 2018 Approp	3,475,789	1,015,606	18,330,173	0	2,714,811	2,545,447	260,000	28,341,826
Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	105,188		44,991		100,949	(7,632)		243,496
Additional funding to support PreK Policy Proposal	200,000							200,000
Salaries/benefits to ADS billed services	(289,468)		(238,384)		(653,114)			(1,180,966)
NEW ADS billed services	289,468		238,384		623,704			1,151,556
Operating to ADS billed services					29,410			29,410
ADS SLA			26,738					26,738
Uniform Chart of Accounts Funding			(3,108,001)					(3,108,001)
Contract changes	64,016		(12,276)		(719,673)	(551,503)		(1,219,436)
OE Changes						1,500		1,500
Grant Changes (See Budget Book)					300,000	970,235		1,270,235
Internal Service Fund changes	(49,186)		(1,216)					(50,402)
Ed Fund allocations given to us by Finance for ISF VISION		(20,009)						(20,009)
Subtotal of increases/decreases	320,018	(20,009)	(3,049,764)	0	(318,724)	412,600	0	(2,655,879)
FY 2019 Governor Recommend	3,795,807	995,597	15,280,409	0	2,396,087	2,958,047	260,000	25,685,947
Approp #5100070000 Education Programs: FY 2018 Approp	5,530,968	0	3,908,374	750,388	133,477,859	2,062,663	0	145,730,252
Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	47,516		4,278	3,746	18,004	(160,096)		(86,552)
Grant funded position - funding did not become available - position released			(95,929)					(95,929)
Contract changes	(50,321)		(102,066)	91,111	546,875	(655,900)		(170,301)
OE Changes	(129)		(148,975)		(11,572)			(160,676)
Grants - new					2,128,984			2,128,984
Grant Changes (See Budget Book)			(363,000)	(94,857)	(1,041,208)			(1,499,065)
Moved from AEL appropriation for PD and database	152,995							152,995
Rounding								0
Subtotal of increases/decreases	150,061	0	(705,692)	0	1,641,083	(815,996)	0	269,456
FY 2019 Governor Recommend	5,681,029	0	3,202,682	750,388	135,118,942	1,246,667	0	145,999,708

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Approp #5100040000 Special Education Funding Formula: FY 2018		180,749,796						180,749,796
Approp								
Based on school districts' service plan estimates and historical spending		8,472,552						8,472,552
Subtotal of increases/decreases	0	8,472,552	0	0	0	0	0	8,472,552
FY 2019 Governor Recommend	0	189,222,348	0	0	0	0	0	189,222,348
Approp #5100050000 State Placed Students: FY 2018 Approp		16,700,000						16,700,000
Approp								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2019 Governor Recommend	0	16,700,000	0	0	0	0	0	16,700,000
Approp #5100060000 Adult Education & Literacy: FY 2018 Approp	787,995	2,700,000			766,050			4,254,045
Moved from Flexible Pathways		270,000						270,000
Moved to operating appropriation for data base contract	(152,995)							(152,995)
Subtotal of increases/decreases	(152,995)	270,000	0	0	0	0	0	117,005
FY 2019 Governor Recommend	635,000	2,970,000	0	0	766,050	0	0	4,371,050
Approp #5100090000 Adjusted Education Payment: FY 2018 Approp		1,352,200,000						1,352,200,000
Projected increase in education spending-to be updated during session.		42,500,706						42,500,706
Anticipated reductions in merger activities		(650,000)						(650,000)
Subtotal of increases/decreases	0	41,850,706	0	0	0	0	0	41,850,706
FY 2019 Governor Recommend	0	1,394,050,706	0	0	0	0	0	1,394,050,706
Approp #5100100000 Transportation: FY 2018 Approp		18,745,381						18,745,381
Formula calculation per 16 V.S.A. §4016		480,619						480,619
Subtotal of increases/decreases	0	480,619	0	0	0	0	0	480,619
FY 2019 Governor Recommend	0	19,226,000	0	0	0	0	0	19,226,000
Approp #5100110000 Small Schools Grants: FY 2018 Approp		7,600,000						7,600,000
Approp								0
Subtotal of increases/decreases	0	0	0	0	0	0	0	0
FY 2019 Governor Recommend	0	7,600,000	0	0	0	0	0	7,600,000
Approp #5100120000 Capital Debt Service: FY 2018 Approp		25,000						25,000
Program phased out		(25,000)						(25,000)
Subtotal of increases/decreases	0	(25,000)	0	0	0	0	0	(25,000)
FY 2019 Governor Recommend	0	0	0	0	0	0	0	0
Approp #5100190000 Essential Early Education: FY 2018 Approp		6,442,927						6,442,927
NEEP index increase		174,286						174,286
Subtotal of increases/decreases	0	174,286	0	0	0	0	0	174,286
FY 2019 Governor Recommend	0	6,617,213	0	0	0	0	0	6,617,213
Approp #5100200000 Technical Education: FY 2018 Approp		13,613,512						13,613,512
Calculation based on statutory base amount		318,650						318,650
Subtotal of increases/decreases	0	318,650	0	0	0	0	0	318,650
FY 2019 Governor Recommend	0	13,932,162	0	0	0	0	0	13,932,162
Approp #5100210000 Flexible Pathways: FY 2018 Approp		7,200,000						7,200,000
Moved to Adult Education & Literacy		(270,000)						(270,000)
Increase in Dual Enrollment		160,000						160,000
Increase in Early College		170,000						170,000
100K in Error		100,000						100,000
Subtotal of increases/decreases	0	160,000	0	0	0	0	0	160,000
FY 2019 Governor Recommend	0	7,360,000	0	0	0	0	0	7,360,000
Education FY 2018 Appropriation	9,794,752	1,606,992,222	22,238,547	750,388	136,958,720	4,608,110	260,000	1,781,602,739
TOTAL INCREASES/DECREASES	317,084	51,681,804	(3,755,456)	0	1,322,359	(403,396)	0	49,162,395
Education FY 2019 Governor Recommend	10,111,836	1,658,674,026	18,483,091	750,388	138,281,079	4,204,714	260,000	1,830,765,134