

Fiscal Year 2018 Budget Development Form - Education

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
Approp #5100010000 Finance & Administration: FY 2017 Approp	3,621,946	1,014,007	16,821,588	0	5,036,834	0	958,735	27,453,110
Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	70,956		(47,201)		82,384		(17,845)	88,294
Contract changes.	(33,431)		(205,025)		(1,745,874)	2,195,003		210,673
	Contract ended for special education consultation.		The decrease in Special Fund contracts is due to work coming to a close on School District financial management systems development, funded with Property Tax Relief funds.		Decrease in Federal dollars for work that is coming to an end for the Longitudinal Data System grant. The SLDS automates student data collections from school districts to the AOE and from AOE to the federal government. It will also support public reporting of outcome data.	Increase is due to Year 4 of the Race to the Top Early Learning Challenge anticipated data collection system development for pre-k.		
OE Changes - normal changes that occur from year to year such as travel reimbursement and meeting expenses.	27,604		(36,410)		3,745			(5,061)
Grants changes			1,817,179		(560,000)		20,000	1,277,179
			Increase in total Medicaid reimbursement from the federal government that gets distributed to school districts.		District grants are being replaced with a statewide contract.			
Internal Service Funds - this amount represents the net GF increase from Internal Service Fund changes from the Administration for things like insurances, VISION, etc.	6,662							6,662
AHS Change of Global Fund to 50% GF/50% InterUnit, due to a CMS ruling	350,445					350,445	(700,890)	0
Ed Fund allocations given to us by Finance for ISF VISION		1,599						1,599
Rounding	(1)					(1)		(2)
Subtotal of increases/decreases	422,235	1,599	1,528,543	0	(2,219,745)	2,545,447	(698,735)	1,579,344
FY 2018 Governor Recommend	4,044,181	1,015,606	18,350,131	0	2,817,089	2,545,447	260,000	29,032,454
Approp #5100070000 Education Programs: FY 2017 Approp	4,916,711	0	2,996,817	750,389	130,421,580	1,324,368	0	140,409,865

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Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	8,230		219,413		(41,950)	(41,966)		143,727
Temporary Positions for Race-to-the-Top Early Learning Challenge						409,071		409,071
						These temporary positions are for a variety of coaches and trainers supporting professional development activities for early childhood educators. Trainers support content learning and coaches support teacher practices to ensure good outcomes for children.		
Contract changes - special fund increases due largely to new Nellie Mae Funding for school improvement and Education Quality Review work; and Interunit increase is Race to the Top Early Learning Challenge work.	41,207		295,000		(153,321)	230,585		413,471
	Increase due to science assessment contract.		Increases due largely to new Nellie Mae Funding for school improvement and Education Quality Review work - Education Quality Reviews evaluate school systems against the State's Education Quality Standards. This funding will help pay for professional development regarding the use of data and program evaluation		Net decrease from the Special Education Management contract ending and new work from the preschool development grant funds for evaluations and data collections.	Increase due to e-learning modules for staff development		

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Approp #5100210000 Flexible Pathways: FY 2017 Approp		4,750,000						4,750,000
Moved Secondary School Reform pgm from Tech Ed approp		200,000						200,000
Moved Early College from Adjusted Education Payment approp, and increased by \$600,000 due to increased participation.		1,700,000						1,700,000
Moved VT Academy of Science & Tech from Adjusted Education Payment approp		450,000						450,000
Administration increase		100,000						100,000
Subtotal of increases/decreases	0	2,450,000	0	0	0	0	0	2,450,000
FY 2018 Governor Recommend	0	7,200,000	0	0	0	0	0	7,200,000
Approp #5100891801 Early Education		0						0
Administration proposal		9,600,000						9,600,000
								0
								0
Subtotal of increases/decreases		9,600,000						9,600,000
FY 2018 Governor Recommend		9,600,000						9,600,000
Approp #5100891802 Innovation Grants		0						0
Administration proposal		1,500,000						1,500,000
Proposed grants to support innovation grants for:								0
a. annual classroom innovation grants for educators teaching students from pre-kindergarten through high school.								
b. annual management and modernization grants to assist school boards and school management with training opportunities, technology upgrades, and expertise in school efficiency and consolidation, plus assistance with instituting best practices in special education								
c. grants to schools to advance a vision for technology-supported education.								
d. code camp grants for elementary and middle school students to encourage science, technology, engineering, and mathematics (STEM) education at an early age								
e. one position at AOE and small grants to develop and promote career pathways, Grade 7 to postsecondary, that lead students towards high wage, high priority VT economic sectors								
								0
								0
Subtotal of increases/decreases		1,500,000						1,500,000
FY 2018 Governor Recommend		1,500,000						1,500,000
Education FY 2017 Appropriation	9,326,652	1,561,914,715	19,818,405	750,389	136,221,887	1,324,368	958,735	1,730,315,151
TOTAL INCREASES/DECREASES	468,100	(4,437,631)	2,320,142	(1)	736,833	3,283,742	(698,735)	1,672,450
Education FY 2018 Governor Recommend	9,794,752	1,557,477,084	22,138,547	750,388	136,958,720	4,608,110	260,000	1,731,987,601