

# Budget Adjustment Request

## January 10, 2018

Agency of Education  
Secretary Rebecca Holcombe

# Budget Adjustment Items

- Statewide School District Data Management System
  - AKA SSDDMS
  - AKA the Uniform Chart of Accounts Project
- Weighting Study
- Reversions
- Flexible Pathways

# SSDDMS

- 2014 Act 179 Sec. E. 500.1 - 500.3 the legislature designated \$3.5M from the supplemental property tax relief fund be dedicated to the Education Chart of Accounts project.
  - The completion data was established as July 1, 2017
  - The fund was repealed on July 1, 2017

# SSDDMS

- 2015 No. 58 Sec. E.500.1 extended implementation through July 1, 2019.
- However, there was no corresponding change to extend project funding through July 1, 2019.
  - The fund was repealed on July 1, 2017 per 32 VSA §6075

# SSDDMS

- 2017 Act 80 Sec. B.500 included an appropriation from the supplemental property tax relief fund to support the chart of accounts project, including 1 Limited Service position.
  - Indicating that the intent was that the funding and the project would sunset simultaneously

# SSDDMS

- To correct the error, language is included in the BAA to re-appropriate the funds, in accordance with legislative intent.
  - The Joint Fiscal Office is working on updating the language submitted by the administration to be included in the FY 2018 budget adjustment act to reinstate the special fund.

# Weighting Study

- 2017 No. 49 required the Agency of Education to undertake a study of the funding formula to review the weights currently used to allocate funds
- These study requirement was enacted into law despite the Agency's request for the necessary resources needed to complete the study.
  - The Agency does not have internal resources to support the work

# Weighting Study

- The BAA includes \$300K to allow the Agency to enter into a contract to complete the study
  - Language is being drafted to direct the agency to contract.
  - Agency prefers to be directed to contract with UVM to ensure successful completion in the updated timeline requested by the legislature



# Reversions

- Reversions
  - The BAA includes several reversions of balances in appropriations not needed to carryforward into FY 2018.
  - Reversions back into the Ed fund are typical
  - The reversions are sufficient to cover the amounts assumed during the FY 2018 budget build.
  
- \* In the Flexible Pathways – the reversion is associated with an underspending in high school completion.

# Reversions

## Summary FY 2017 Reversions to the Education Fund

Appropriations	Reversion
Special Education	513,046.09
State Placed Students	-
Adult Education	9,484.40
Flexible Pathways	416,789.60
Education Grants	4,577,182.35
Transportation	180,797.00
Small Schools	395,595.00
Capital Debt Service	8,636.00
Essential Early Education	220,781.91
Technical Education	363,463.07
<b>Total</b>	<b>6,685,775.42</b>

# Flexible Pathways

- Flexible Pathways
  - \$650K is appropriated in B.504.1 for early college.
  - In FY 2018 the appropriation structure was changed and early college moved to the Flexible Pathways appropriation.
  - In FY 2017 the second early college payment was made in early July instead of late June
    - Due to the need to complete final tax rates after the veto session was complete.
  - In FY 2018 there will be 3 early college payments instead of just 2.
    - This change provides the spending authority needed to make all payments