Vermont Agency of Education Budget Presentation

Emily Byrne and Rebecca Holcombe
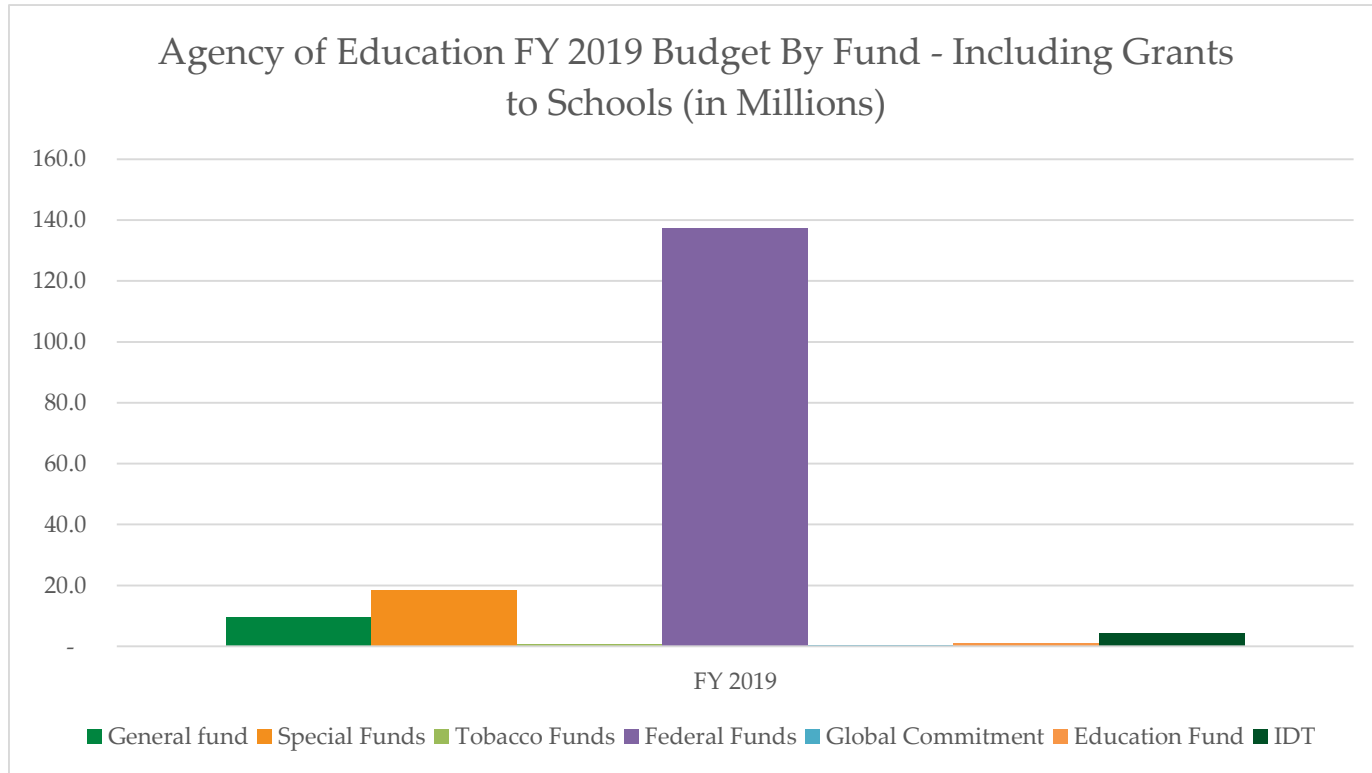February 14, 2018
House Appropriations Committee

Agenda

Agency Budget Highlights
- Funding sources for Agency activities
- Overview of Operations and Policy Initiatives
- Positions
- Budget book introduction and walk through appropriations

Not discussed today: Education Fund

Funding Sources for Agency Activities

Agency of Education FY 2019 Budget By Fund - Including Grants to Schools (in Millions)

Legend: General fund, Special Funds, Tobacco Funds, Federal Funds, Global Commitment, Education Fund, IDT

See page 12 in the budget book.

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Funding Sources for Agency Activities

(Dollars in Millions)	Including Grants		Without Grants		Difference
General Fund	9.5	5.5%	7.6	25.4%	1.90
Special Funds	18.5	10.8%	4.1	13.7%	14.39
Tobacco Fund	0.8	0.4%	0.2	0.7%	0.55
Federal Funds	137.5	80.1%	13.9	46.7%	123.61
Global Commitment	0.3	0.2%	-	0.0%	0.26
Education Fund	1.0	0.6%	1.0	3.3%	-
IDT	4.2	2.4%	3.0	10.2%	1.17
Total	171.7		29.8		141.9

See table on page 11 in the budget book.

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Funding to Support PreK Recommendations

	FY 2019 Gov Rec	FY 2020 Estimated
Positions	75,000	200,000
IT Contracts	125,000	200,000
Total	$ 200,000	$400,000

See page 15 in the budget book.

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Chart of Accounts

Future challenges: The SSDDMS will provide the Agency and school districts with a centralized system for financial data collection (higher quality and more consistent comparable school finance and personnel data, centralized contract management and economies of scale, and easier fiscal consolidation following mergers).

Problem: The funding stream to support this project is one-time in nature. The special fund does not have a revenue source and is only anticipated to support the project for a few fiscal years. The position created to support this project is limited service.

Proposed: An ongoing funding source for this project will need to be identified and resources at the Agency made permanent. If this is done, districts that have adopted the SSDDMS will be able to eliminate the cost of a local system from their budgets (a savings).

See page 19 in budget book.

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Special Education Funding

Special Education Spending Estimates vs. Actuals
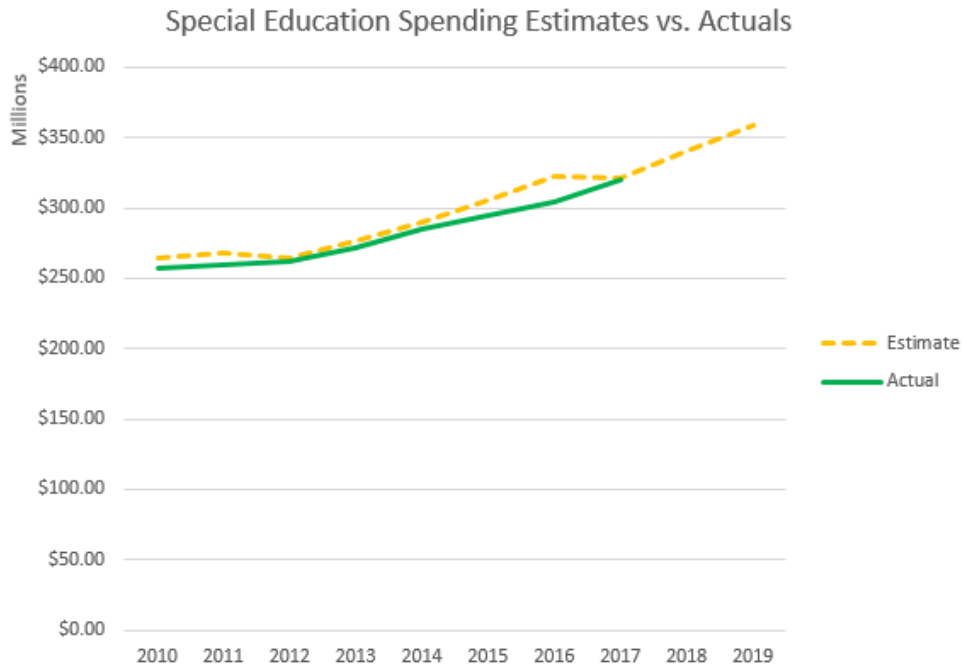
Takeaways:

- Change takes time
- Forecasting is challenging, and will be even more challenging in a transition.
- If a census block model is adopted, forecasting will be easier.

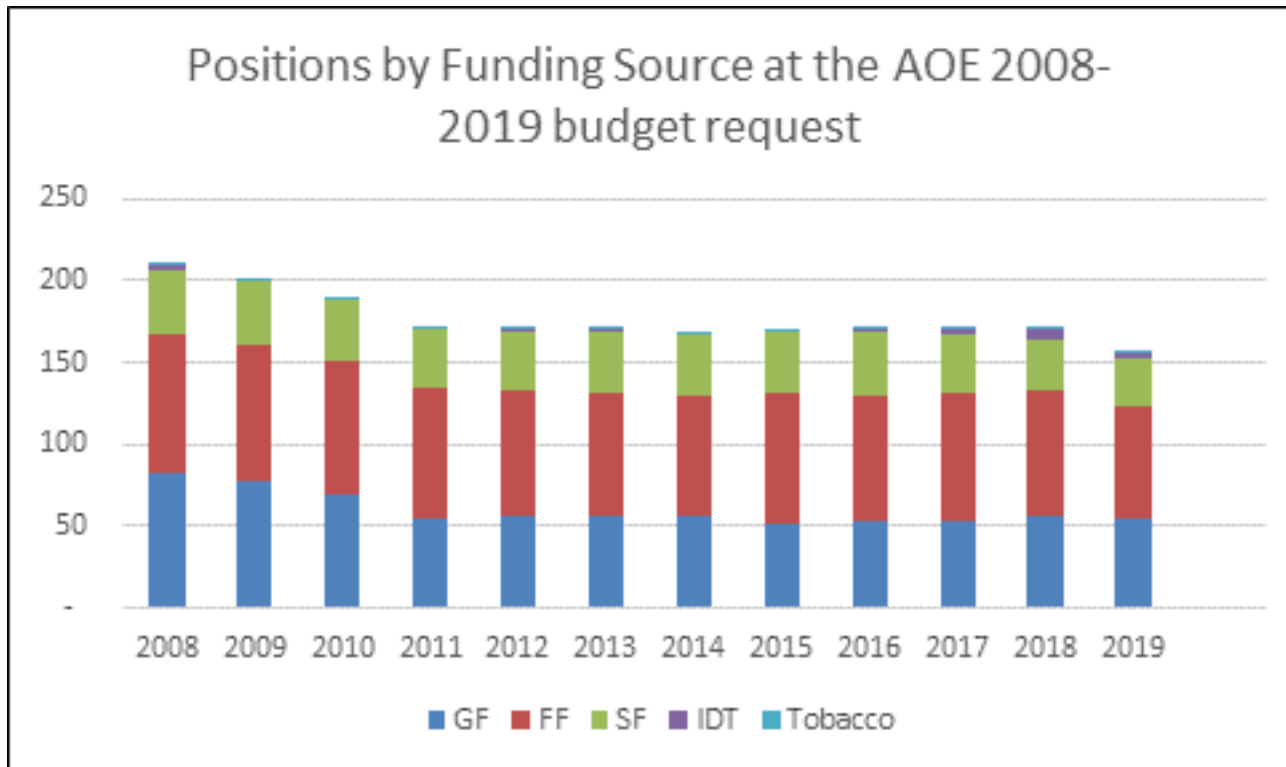See page 20 in the budget book.

Building Capacity at the AOE

The AOE continues to evaluate capacity and look for ways to proactively increase capacity within resource constraints:

- **Grants Management System**
- **State Longitudinal Data System (SLDS)**
- **Education Quality Data Dashboard**
- **Dual Enrollment Platform**

See page 22 in the budget book.

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Positions at the AOE

Positions by Funding Source at the AOE 2008-2019 budget request

Takeaways:
* Most AOE positions are federally funded
* The number of positions at the AOE have been declining over time.

See page 25 in the budget book.

Budget Book

- Budget book
  - Section 1 – Budget overview and policy priorities
    - Includes pages on topic areas and funding sources
  - Section 2 – FY 2019 Agency Organization and Operating Budget
    - Includes pages on each appropriation and details about the Agency
  - Section 3 – FY 2019 Education Fund Appropriations

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Questions?