Fisc	cal Year 2018	Budget Dev	/elopment Fo	orm - Education			
	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$ Federal \$\$	Interdept'l	All other \$\$	Total \$\$
	General aa		Special \$\$		Transfer \$\$	Global	ι σται φφ
Approp #5100010000 Finance & Administration: FY 2017 Approp Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	3,621,946 70,956	1,014,007	16,821,588 (47,201)	0 5,036,834 82,384	0	958,735 (17,845)	27,453,110 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		
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 Increase in total Medicaid reimbursement from the federal government that gets distributed to school districts.	(560,000) District grants are being replaced with a statewide contract.		20,000	1,277,179
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
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 Rounding	(1)	1,599			(1)		1,599
Subtotal of increases/decreases	422,235	1,599	1,528,543	0 (2,219,745)		(698,735)	(2) 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: EV 2017 Approp	4,916,711	0	2,996,817	750,389 130,421,580	1,324,368	0	140,409,865
Approp #5100070000 Education Programs: FY 2017 Approp Standard adjustments necessary as staff are hired, and leave, upgrades, funding splits based on time-on-task, and benefit changes	8,230	0	2,996,817 219,413	(41,950)		U	140,409,865
Temporary Positions for Race-to-the-Top Early Learning Challenge					409,071		409,071

Fiscal Year 2018 Budget Development Form - Education								
	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$ These temporary positions are for	All other \$\$ Global	Total \$\$
						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		413,47
	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 152,186		Net decrease from the Special Education Management contract ending and new work from the preschool development grant funds for evaluations and data collections.	modules for staff development		
OE Changes - normal changes that occur from year to year, as well as additional expenses from new Nellie Mae Foundation funds to support Education Quality Reviews	(3,572)		152,186		9,990	605		159,20

	Fiscal Year 2018 General \$\$	Ed Fund \$\$	velopment Fo	rm - Educat	ion			
	General \$\$							
		Εά Γάπα φφ	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
			New funding from the Nellie Mae Foundation to support Education Quality Review			Transfer \$\$	Global	
			work - mainly travel and meeting costs.					
Grants - new			125,000		1,062,960			1,187,96
			Funding to support school systems selected to participate in the first year of implementation of the Education Quality Review field reviews and training.		These funds support improvement efforts in schools where students are making insufficient progress toward meeting State standards.			
Grant Changes					2,076,322	140,000		2,216,32
					These funds cover increased costs for child nutrition in schools, day cares and other nutrition programs. This inlcludes costs associated with the increase in the number of child cares supported by the AOE.	Grants to support regional and program- wide readiness, adoption and implementation of Early Multi- Tiered Systems of Support (MtSS).		
Rounding				(1)				(*
Subtotal of increases/decreases	45,865	0		(1)		738,295	0	4,529,75
FY 2018 Governor Recommend	4,962,576	0	3,788,416	750,388	133,375,581	2,062,663	0	144,939,624

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
Approp #5100040000 Special Education Funding Formula: FY 2017 Approp		180,749,796						180,749,79
Based on school districts' service plan estimates. Level funded because school district estimates have been too high.								
Subtotal of increases/decreases	0	0	0	0	0	0	0	
FY 2018 Governor Recommend	0	180,749,796	0	0	0	0	0	180,749,79
	V	100,743,730				V		100,143,13
Approp #5100050000 State Placed Students: FY 2017 Approp		16,700,000			I			16,700,00
These costs are very volatile - this is our best guess for FY18.								
	-					-		
Subtotal of increases/decreases	0	0	0	0	0	0	0	
FY 2018 Governor Recommend	0	16,700,000	0	0	0	0	0	16,700,00
Approp #5100060000 Adult Education & Literacy: FY 2017 Approp	787,995	1,800,000			763,473			3,351,46
Change in federal expenditure					2,577			2,57
Move Adult Diploma program from Adjusted Education Payment		1,284,862						1,284,86
appropriation. Increased due to number of students who completed the								
diagnostic portion of the program per 16 V. S. A. § 4011(f).								
Subtotal of increases/decreases	0	1,284,862	0	0	2,577	0	0	1,287,43
FY 2018 Governor Recommend	787,995	3,084,862	0	0	766,050	0	0	4,638,90
	101,555	3,004,002	V	v	700,000		V	4,000,00
Approp #5100090000 Adjusted Education Payment: FY 2017 Approp		1,311,000,000						1,311,000,00
Approp #5100050000 Aujusted Education Payment. PT 2017 Approp		1,311,000,000						1,311,000,00
Projected increase in education spending-to be updated during session.		40,644,706						40,644,70
Transparency: Moved VT Academy of Science & Tech to Flexible		(494,000)						(494,00
Transparency: Moved Early College to Flexible Pathways approp		(1,100,000)						(1,100,00
Transparency: Moved Adult Diploma Program to AEL appropriation		(850,000)						(850,00
Administration reduction Subtotal of increases/decreases	0	(58,000,706)	0	0	0	0	0	(58,000,70
FY 2018 Governor Recommend	0	(19,800,000) 1,291,200,000	0	0	0	0	0	<u>(19,800,00</u> 1,291,200,00

Eioo	Noor 2019	Pudget Dev	olonmont Ec	rm Educati	ion			
FISC	al Year 2018	Budget Deve	elopment Fo	rm - Educat	ion			
	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
Approp #5100100000 Transportation: FY 2017 Approp Formula calculation per 16 V.S.A. §4016. The formula is based on a rate (44.95% in FY17) determined by dividing the appropriated amount by the district transportation expenditures from the prior year.		18,240,000 505,381						18,240,000 505,381
Subtotal of increases/decreases FY 2018 Governor Recommend	0	505,381 18,745,381	0	0	0	0	0	0 <u>505,381</u> 18,745,381
Approp #5100110000 Small Schools Grants: FY 2017 Approp A grant given to school districts operating schools with an average grade size of 20 students or less, under 16 V. S. A. § 4015. The decrease is due to declining enrollment.		7,700,000 (100,000)						7,700,000 (100,000)
Subtotal of increases/decreases FY 2018 Governor Recommend	0	(100,000) 7,600,000	0	0	0	0	0	0 (100,000 7,600,000
Approp #5100120000 Capital Debt Service: FY 2017 Approp Payments decreasing over time, this will be the last year for this grant. Based on debt service that was established prior to 1997 (Act 60).		30,000 (5,000)						30,000 (5,000)
Subtotal of increases/decreases FY 2018 Governor Recommend	0	(5,000) 25,000	0	0	0	0	0	0 (5,000) 25,000
		23,000						23,000
Approp #5100190000 Essential Early Education: FY 2017 Approp Appropriation is increased annually based on the NEEP index. Each district is awarded a grant based on the ADM of their first, second and third grades, which is used as a surrogate for the number of 3, 4, and 5- year-olds.		6,400,000 42,927						6,400,000 42,927
Subtotal of increases/decreases FY 2018 Governor Recommend	0 0	<u>42,927</u> 6,442,927	0	0	0	0	0	0 42,927 6,442,927
Approp #5100200000 Technical Education: FY 2017 Approp Calculation based on statutory base amount. See Budget Book page 42 for details.		13,530,912 282,600						13,530,912 282,600
Transparency: Secondary School Reform program moved to Flexible Pathways Appropriation		(200,000)						(200,000
Subtotal of increases/decreases FY 2018 Governor Recommend	0	82,600 13,613,512	0	0	0	0	0	0 <u>82,600</u> 13,613,512

Fisc	al Year 2018	Budget Dev	elopment Fo	orm - Educat	ion			
	0		0	T.I				T . (.) A A
	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
]							
Approp #5100210000 Flexible Pathways: FY 2017 Approp		4,750,000	I					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		1,700,000						1,700,000
increased by \$600,000 due to increased participation. Moved VT Academy of Science & Tech from Adjusted Education		450,000						450,000
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		0	0	0	
r 1 2018 Governor Recommena	0	7,200,000	0	0	U	0	U	7,200,000
Approp #5100891801 Early Education		0		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·		0
Administration proposal		9,600,000						9,600,000
								0
								0
								0
Subtotal of increases/decreases		9,600,000						9,600,000
FY 2018 Governor Recommend		9,600,000	1	1				9,600,000
Approp #5100891802 Innovation Grants		0				1		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
Subtotal of increases/decreases		1,500,000						0 1,500,000
FY 2018 Governor Recommend		1,500,000						1,500,000
Education EV 2017 Appropriation	9 326 652	1 561 914 715	19 818 405	750 380	136 221 887	1 324 368	958 735	1 730 315 151
Education FY 2017 Appropriation TOTAL INCREASES/DECREASES	9,326,652 468,100	1,561,914,715 (4,437,631)	19,818,405 2,320,142	750,389	136,221,887 736,833	1,324,368 3,283,742	958,735 (698,735)	1,730,315,151