

Agency of Education FY21 Budget Restatement Presentation

August 18, 2020

Agenda

- Executive Summary
- High Level Budget Book Overview
- Agency Ups & Downs. A Deeper Dive
- FY 2020 Revised Carryforward Request
- Questions

Executive Summary

- Governor Originally Recommended FY 2021 budget as submitted across all 12 Appropriations - \$1.977B.
 - This represented a \$90.8M or 4.8% increase over FY 2020
 - \$82.4M or 91% of total increase came from Ed Fund Appropriations
 - \$8.4M or 9% of total increase related to F&A and ES
 - Of this amount only \$147,867 or 2% was for operations
 - The remainder, \$8,167,534 or 98% were Grant dollars

Executive Summary

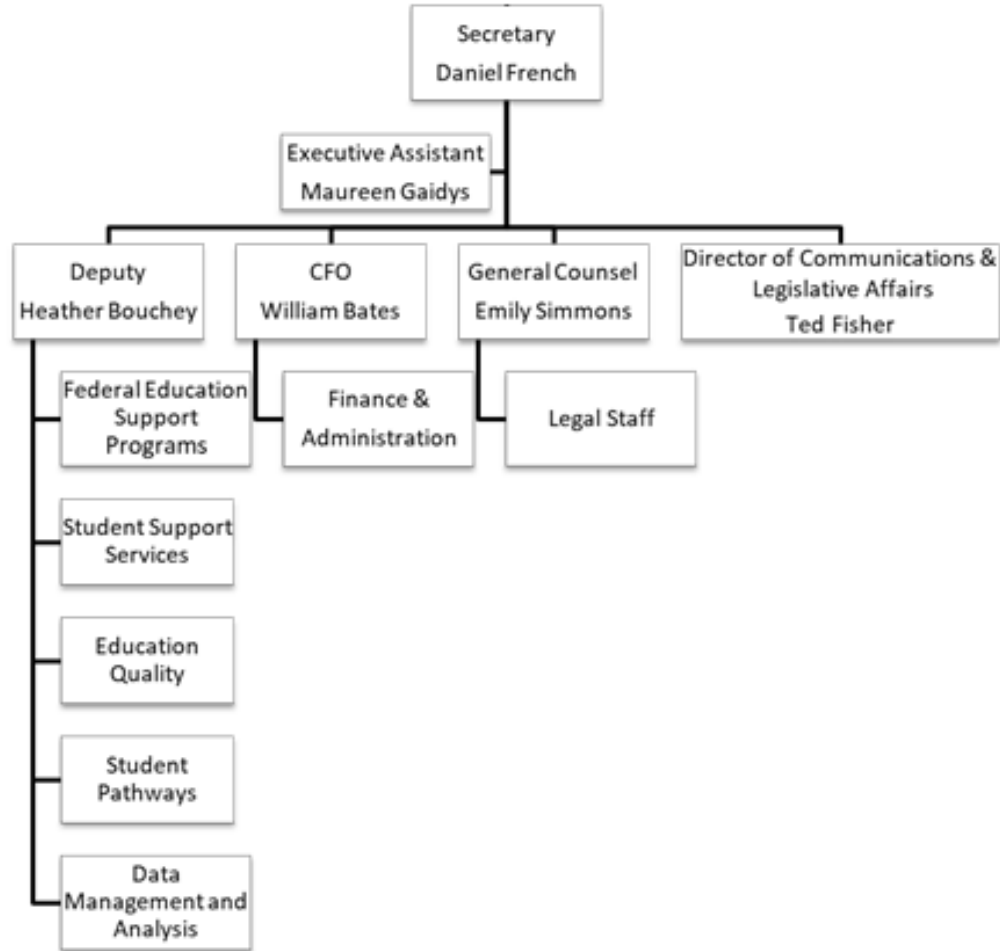
- Governor Restated FY 2021 budget as submitted represents a net reduction of \$502k or 3%.
 - Reduction by Appropriation:

– Finance & Administrations	\$127k
– Education Services	\$183k
– Adult Education & Literacy	\$108k
– Flexible Pathways	\$ 60k
– State Board	\$ 24k
- Restatement budget also includes a reclassification between F&A and ES in the amount of \$6,008,875.

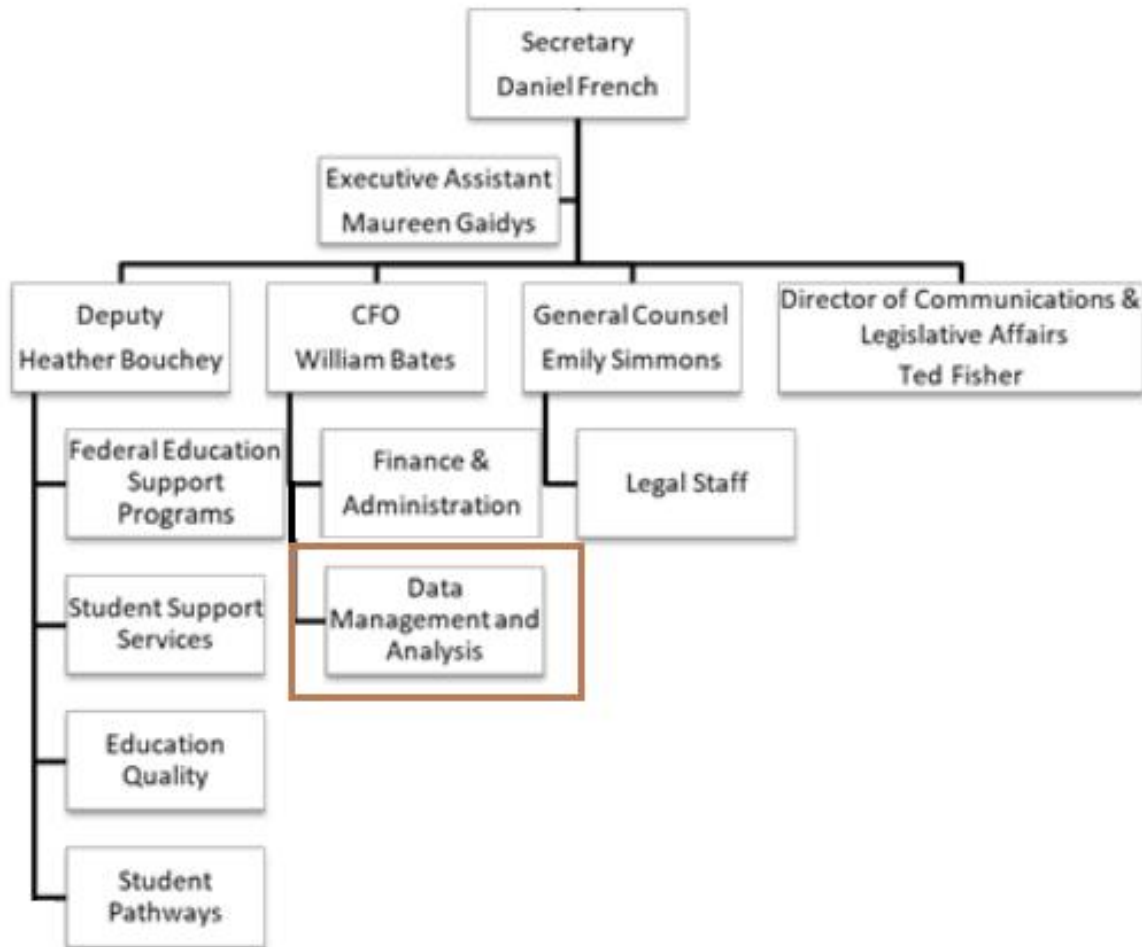
High Level Budget Book Overview

- Agency Structure and Staffing
- Agency Operations
 - B.500 Finance & Administration
 - B.501 Education Services

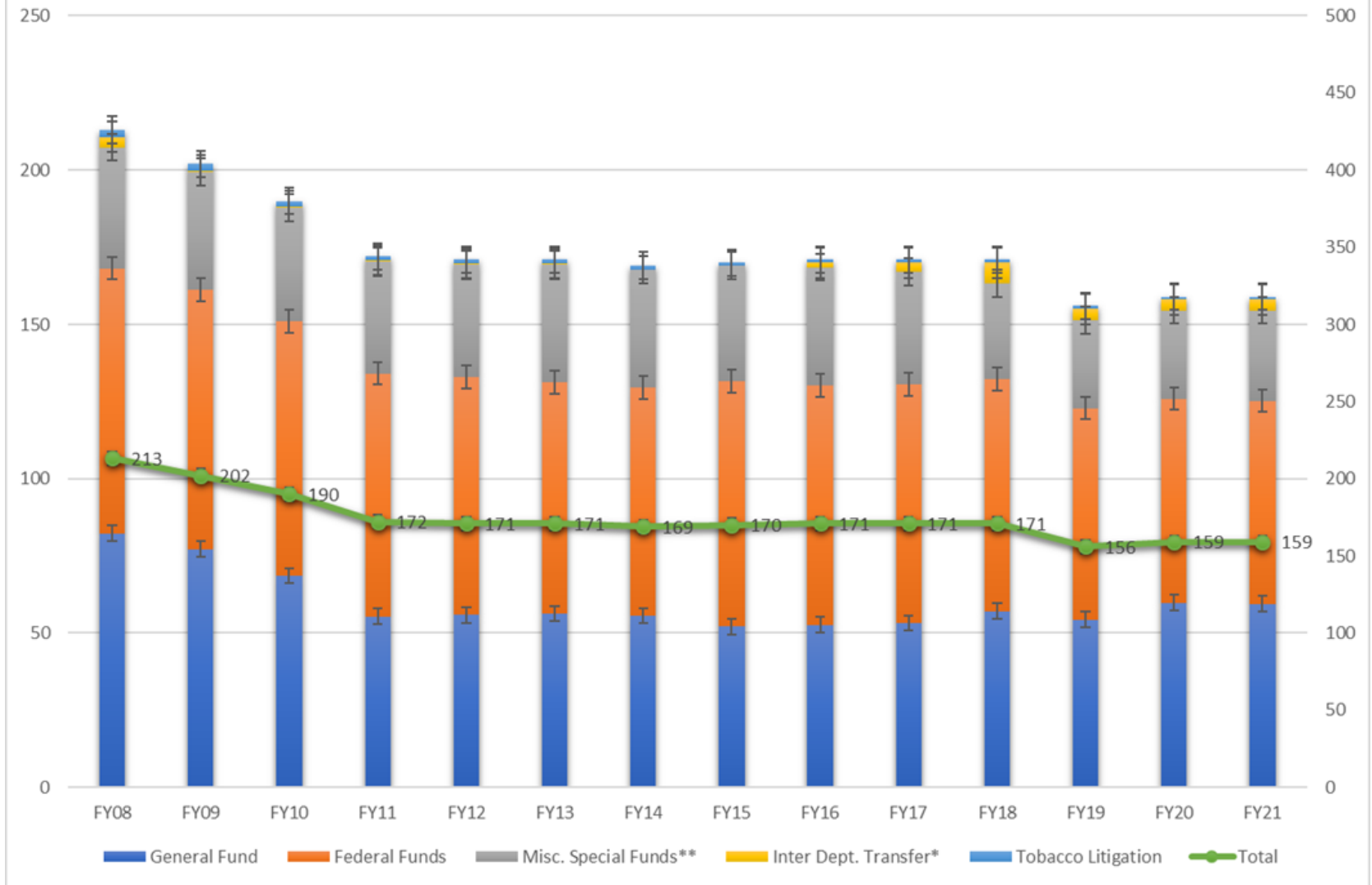
Original Agency Structure



New Agency Structure



Positions by Funding Source at the AOE 2008-21 budget request



Agency Operations

- Two appropriations support the operations of the AOE
 - B.500 – Finance and Administration
 - Secretary's Office – including Communications; Legal; Finance & Admin; Data Management
 - B.501 – Education Services
 - Federal Education and Support Programs; Student Support Services; Education Quality; Student Pathways

B. 500 – Finance and Administration

- Total FY 2021 Restated Budget Request - \$34.02M, an increase of \$5,881,408.

1. Internal Service Funds	\$ (57,853)
2. Supplies	\$ (852)
3. Vacancy Savings	\$ (18,762)
4. Contracts	\$ (50,000)
5. Data/Assessment reclass	<u>\$6,008,875</u>
Total	<u>\$5,881,408</u>

B. 501 – Education Services

- Total FY 2021 Restated Budget Request - \$138.22M, a (decrease) of \$6,191,971.

1. Grants	\$ (124,841)
2. Travel	\$ (15,000)
3. Vacancy Savings	\$ (43,255)
4. Data/Assessment reclass	<u>\$(6,008,875)</u>
Total	<u>\$(6,191,971)</u>

Agency Ups & Downs. A Deeper Dive

Line Item	Amount
Internal Service Funds per F&M	(57,853)
Supplies	(852)
Vacancy Savings	(62,017)
Contractual Changes	(50,000)
Grants	(124,841)
Travel	(15,000)
AEL Grants & Adult Diploma	(108,150)
Dual Enrollment	(59,550)
State Board Dues & Travel	(24,042)
Total	(502,305)

FY2020 Revised Carryforward Request

Line Item	Purchase Order	Carry Forward	Reversion
F & A - General Fund	\$ 60,175	\$ 77,000	\$ 91,312
ES - General Fund	4,930	81,607	123,119
AEL - General Fund	-	662,273	14,497
Flexible Pathways - General Fund	-	575	31,539
State Board	1,000	-	47,417
Act 173 - Advisory Group	-	-	4,534
Act 11 - Restorative Justice	-	150,302	-
Act 173 - Section 13	5,628	209,101	-
Ethnic & Social Advisory Group	-	-	15,091
F & A - Education Funf	329,042	-	115,260
Special Ed Formula	76,822	18,866,583	5,770,436
Sub Total	\$ 477,597	\$ 20,047,441	\$ 6,213,205

FY2020 Revised Carryforward Request

Line Item	Purchase Order	Carry Forward	Reversion
State-Placed Students	\$ -	\$ 1,000,000	\$ 3,303,708
Education Spending Grant	-	-	1,907,842
Small School Grant	-	-	596,191
Essential Early Ed	-	-	360,491
Technical Education	-	684,240	1,713,671
Flexible Pathways - Education Fund	-	370,679	-
Act 173 - Education Fund	-	-	2,401
Licensing Fund	-	531,559	-
Post Secondary	-	24,500	-
Private Grants	-	38,580	-
Conference Fees	-	8,234	-
Sub Total	\$ -	\$ 2,657,793	\$ 7,884,305
Total	\$ 477,597	\$ 22,705,234	\$ 14,097,510

Questions