

Fiscal Year 2020 Budget Development Form - Education

	General \$\$	Education \$\$	GC \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Medicaid\$\$	Tobacco \$\$	Total \$\$
5100010000 Administration FY 2019 Approp	3,795,807	995,597	260,000	1,099,651	2,396,087	2,958,047	15,180,758	-	26,685,947
Annualization of FY 2019 Pay Act & Staffing Changes	69,646			22,140	57,668	25,446	9,099		183,999
Transfer Funding for PreK Positions (included in 2018 Special Session Act 11) (Net Neutral)	(200,000)								(200,000)
New position - Director of Admin Svs (from pool in 2018)					117,320				117,320
Position Reclasses due to Agency Reorg	63,289								63,289
Worker's Comp	2,525			176	973	345	(21)		3,998
Shift Independent School Review Contracts to Ed Programs (Net Neutral)	(45,433)								(45,433)
Position Shifts due to Agency Reorg	(81,877)				(71,663)		(145,377)		(298,917)
Contract Changes				5,000	32,048				37,048
Increase Vacancy Savings to 3% across the Agency	(26,100)								(26,100)
Operating									-
Internal Service Funds									
VISION	7,058	32,168							39,226
Human Resources	(3,813)								(3,813)
Insurances	(6,826)								(6,826)
Agency of Digital Services (ADS) - Allocation	44,171								44,171
Other Operating									
Operating Expenses - from Ed Pgms (Net Neutral)	45,439								45,439
Other Operating Changes						(345)	35,251		34,906
ADS - Service Level Agreement	43,582				2,769				46,351
Rent	1,306			3,476	(15,920)	630	8,150		(2,358)
Audit		39,718							39,718
2018 Act 173									-
2018 Act 173 - Special Education Attorney Added to Based Budget	111,900								111,900
Operating Expenses associated with Act 173	8,000								8,000
State Board of Education									-
Shift State Board to its own appropriation (Net Neutral)	(80,845)								(80,845)
IT Pressures									-
SLDS Maintenance and Operations		700,000							700,000
SSDMS Maintenance and Operations		1,000,000		(1,000,000)					-
Federal Funds Ending									-
Race To the Top (RTT) Grant Ending (IDT from AHS)						(2,615,235)			(2,615,235)
SLDS Federal Grant Ending					(319,330)				(319,330)
Subtotal of Increases/Decreases	(47,978)	1,771,886	-	(969,208)	(196,135)	(2,589,159)	(92,898)	-	(2,123,492)
FY 2020 Governor Recommend	3,747,829	2,767,483	260,000	130,443	2,199,952	368,888	15,087,860	-	24,562,455

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5100070000 Education Services: FY 2019 Appro	5,681,029	-	-	1,362,815	135,118,942	1,246,667	1,839,867	750,388	145,999,708
Annualization of FY 2019 Pay Act & Staffing Changes	49,960			27,190	64,633		37,828	18,494	198,105
Transfer Funding for PreK Positions (included in 2018 Special Session Act 11) (Net Neutral)	200,000								200,000
Additional Temp Staff Support of Licensing & Home Study	2,153			10,765					12,918
Worker's Comp	4,851			1,119	4,885		1,703	100	12,658
Shift Independent School Review Contracts to Ed Programs (Net Neutral)	45,433								45,433
Contractual Changes	(6,000)			8,700	40,842		-	-	43,542
Position Reclasses due to Agency Reorg	71,228				21,990				93,218
Position Shifts due to Agency Reorg	81,877			(45,601)	117,264		190,978		344,518
Increase Vacancy Savings to 3% across the Agency	(48,245)								(48,245)
									-
2018 Act 173									-
2018 Act 173 - Special Education & MTSS Staff Added to Base Budget	197,100								197,100
Contracts for 173 Support					200,000				200,000
Operating Expenses associated with Act 173	8,000								8,000
									-
Operating Increases									-
Rent	29,570			6,564	13,920		8,286	451	58,791
Operating Expenses - to Finance & Admin (Net Neutral)	(45,439)								(45,439)
Other Operating Changes	(21,535)			(6,100)	(27,320)				(54,955)
									-
Grant Changes									-
RTT Grant Ending (IDT from AHS)						(1,246,667)			(1,246,667)
Preschool Development Expansion Grant ending					(7,421,066)				(7,421,066)
CDC Health Training Grant ending					(357,824)				(357,824)
SAMHSA Grant					1,114,301				1,114,301
Child Nutrition Reimbursement - Updated based on Actuals					(368,010)				(368,010)
Private Grant Ending				(30,000)					(30,000)
Reduce Tobacco grants in order to level-fund Tobacco Fund request								(19,045)	(19,045)
									-
Subtotal of Increases/Decreases	568,953	-	-	(27,363)	(6,596,385)	(1,246,667)	238,795	-	(7,062,667)
FY 2020 Governor Recommend	6,249,982	-	-	1,335,452	128,522,557	-	2,078,662	750,388	138,937,041
5100060000 Adult Basic Education: FY 2019 Appro	3,605,000	-	-	-	766,050	-	-	-	4,371,050
									-
Subtotal of Increases/Decreases	-	-	-	-	-	-	-	-	-
FY 2020 Governor Recommend	3,605,000	-	-	-	766,050	-	-	-	4,371,050
5100400000 State Board of Education	-	-	-	-	-	-	-	-	-
Shift State Board to its own appropriation (Net Neutral)	80,845								80,845
									-
Subtotal of Increases/Decreases	80,845	-	-	-	-	-	-	-	80,845
FY 2020 Governor Recommend	80,845	-	-	-	-	-	-	-	80,845
Agency of Education FY 2019 Appropriation	13,081,836	995,597	260,000	2,462,466	138,281,079	4,204,714	17,020,625	-	177,056,705
Reductions and Other Changes	-	-	-	-	-	-	-	-	-
SFY 2019 Total After Reductions and Other Changes	13,081,836	995,597	260,000	2,462,466	138,281,079	4,204,714	17,020,625	750,388	177,056,705
TOTAL INCREASES/DECREASES	601,820	1,771,886	-	(996,571)	(6,792,520)	(3,835,826)	145,897	-	(9,105,314)
Agency of Education FY 2020 Governor Recommend	13,683,656	2,767,483	260,000	1,465,895	131,488,559	368,888	17,166,522	750,388	167,951,391