

Vermont Agency of Education Budget Adjustment Presentation

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January 24, 2019
Senate Appropriations Committee

Agency of Education

FY 2019 Budget Adjustment

- 3 Funding Changes
 - Incidentals for National Life Move (GF)
 - Education Payment Increase (EF – Technical)
 - Dual Enrollment (Next Gen Fund)
- Language updates
 - Updated to Next Gen Language to align with Dual Enrollment
 - Reversions to the Education Fund
 - Language related to PreK program enrollment

Moving Incidentals

- \$6,250 General Fund Increase
- The Agency will be moving from Barre to National Life in the spring of 2019
- Update: Not for rent
 - The move will result in a need for some onetime items, such as new badges, some furniture changes, etc.

Education Payment

- Sec. B. 505 appropriates the Education Payment to School Districts
 - In error, the appropriation did not include the funds for:
 - Driver Education - \$451K
 - Tech FTEs Not enrolled - \$500K
 - Act 46 Grants - \$600K
 - In addition, education spending is projected to be \$304.7K higher than what was included in the bill as passed.
- Total BAA = \$1.86M

Dual Enrollment

- Dual enrollment is funded 50% with Education Funds and 50% Next Gen Funds
 - In FY 2018 the appropriation from the Next Generation fund was not sufficient to cover projected expenses.
 - The obligation was paid in FY 2019.
 - A budget adjustment is necessary to cover the remaining obligation from FY 2018 and the projected obligation for FY 2019.
- The Education Fund Match was carried forward

Dual Enrollment Summary

Next Generation Obligation 2019

FY 2018 Obligation	797,131	
FY 2018 Paid	509,224	
FY 2018 Balance Paid in FY 2019		287,907
FY 2019 Projected Spending	850,000	
FY 2019 Appropriation	740,000	
Additional Next Gen for 2019		110,000
Total Additional Next Gen for 2019 BAA		397,907

Next Generation Language

- The Next Generation component is outlined in the words of the appropriations act
- Sec. 1 updates the language to align with the Next Generation appropriation.

Reversions from the Education Fund

	Reversion
Education Grant	8,443,806.00
Transportation	97,030.00
Small Schools Grant	109,928.00
Capital Debt Service Aid	25,000.00
Essential Early Education	89,450.88
Technical Education	160,914.23
Flexible Pathways	637,262.50
Total	9,563,391.61

Hold Harmless; PreK Equalized Pupil Count

This change is needed to allow districts who erroneously paid PreK funds to a program that was not prequalified to count those students in their ADM.

The change is justified because the districts had no reason to know that a PreK partner program was not prequalified and acted in good faith.