

# Vermont Agency of Education Budget Adjustment Presentation

Dan French, Ed.D., Secretary  
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House Appropriations Committee

# Agency of Education

## FY 2019 Budget Adjustment

- 3 Funding Changes
  - Rent Increase 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

# Rent

- \$6,250 General Fund Increase
- The Agency will be moving from Barre to National Life in the spring of 2019
  - The move will result in a very small increase in rent

# 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.

# 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		<b>287,907</b>
FY 2019 Projected Spending	850,000	
FY 2019 Appropriation	740,000	
Additional Next Gen for 2019		<b>110,000</b>
<b>Total Additional Next Gen for 2019 BAA</b>		<b>397,907</b>

# 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
<b>Total</b>	<b>9,563,391.61</b>

# 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.