

2015 Budget Book

Vermont Agency of Education FY 2015 Budget Recommendations

January 2014

www.education.vermont.gov



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Message from the State Board Chair and Secretary

We are pleased to present for consideration the budget recommendations of the Vermont Agency of Education and the Vermont State Board of Education for FY2015.

In January 2014, Armando Vilaseca left the position of Secretary after many years of service to the students of Vermont's education system. Under his leadership, the State Board and the Agency made strong progress for children, especially in areas related to Early Education and college access.

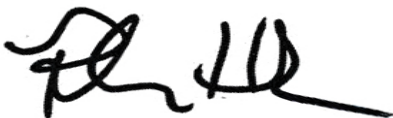
With the passage of Act 77 of 2013, the Flexible Pathways Initiative, the Vermont Legislature took a bold step towards establishing greater personalization of learning and flexible pathways to secondary school completion. In addition, the State Board of Education approved new **Education Quality Standards**, which outline ambitious goals for all students, emphasize our State's strong commitment to rigorous and relevant outcomes across a range of indicators, and describe a broader set of opportunities to learn. Vermont also received a \$37 million **Race to the Top-Early Learning Challenge (RTT-ELC) Grant** which, together with the Agency of Human Services, will be used to support the Governor's strong commitment to providing every child with the support he or she needs to thrive and come to school ready to learn.

At the request of the Governor and in close collaboration with the State Board of Education, the Agency will also work to develop a balanced accountability system which will provide our educators and communities with the detailed information they need to consistently improve the learning of our children, and to do so in the most affordable way possible. To address the challenge of sustainability, we will continue to collaborate with districts, boards and the legislature to find additional cost effective ways to provide enhanced opportunities for Vermont students.

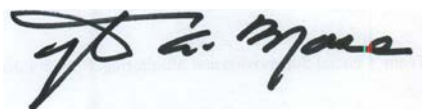
To support better results-based analysis, the Agency took a step forward this year by collaborating with School Business Managers on a Common Chart of Accounts. This Chart of Accounts will provide consistency across the state in how we track expenditures, and thus will support the monitoring of changes in key indicators. In addition, we re-administered the Student Educator Course Transcript Collection (SECT). Over time, we hope the SECT data will support better measures of the breadth and depth of learning opportunities provided to children. Many analyses of cost effectiveness continue to be thwarted by the complexity of our governance structure; however, the Agency is committed to providing some analysis, perhaps through comparison sets of schools that share certain characteristics.

The Agency and the State Board of Education look forward to working together to make sure that every Vermont student receives access to a wide variety of high quality educational opportunities that prepare them to thrive in the workplace and in their community.

Respectfully submitted,



Rebecca Holcombe
Secretary



Stephan Morse
State Board Chair

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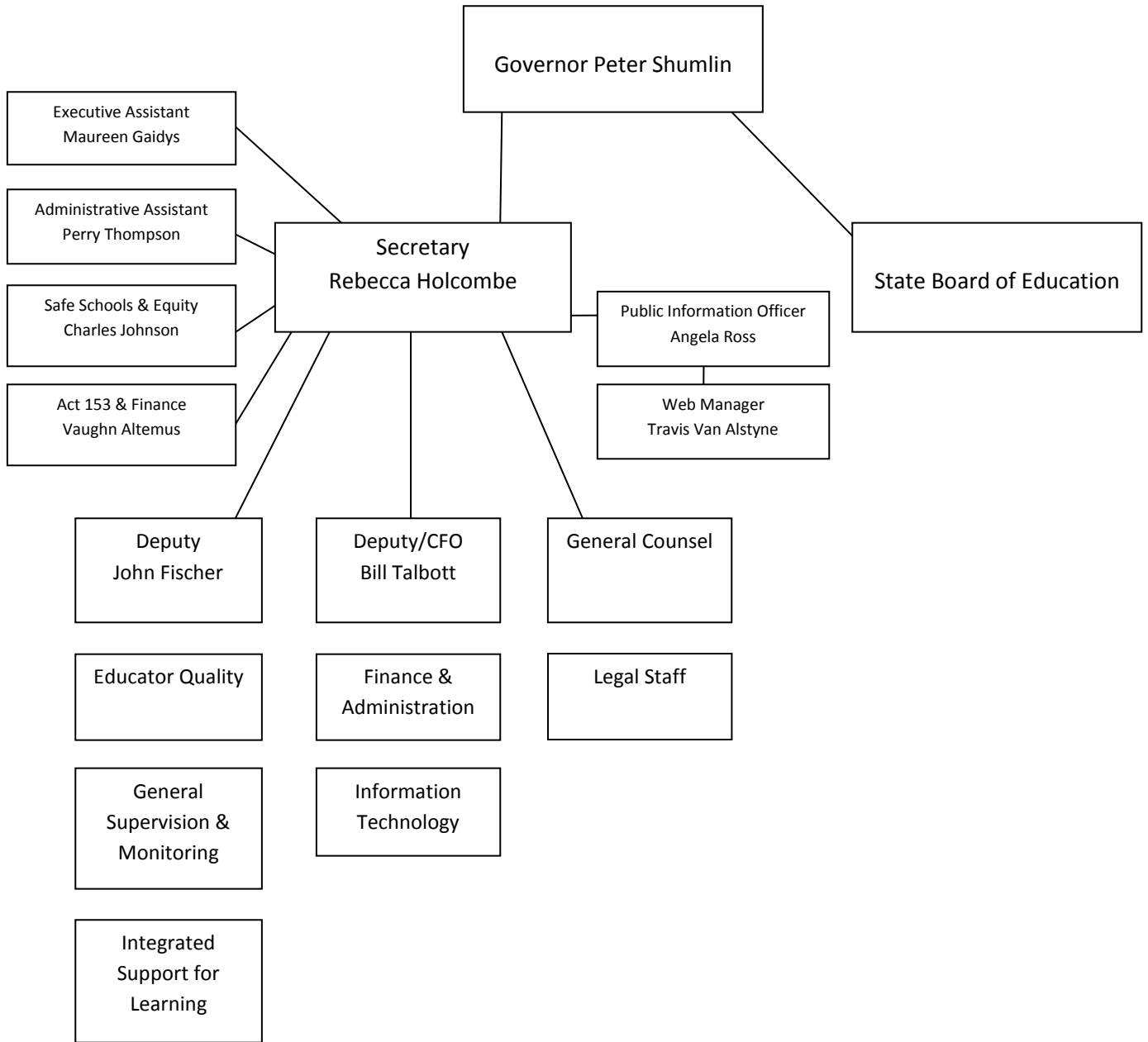
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Organizational Chart



Supporting Schools, Educators & Learners: The Numbers

	FY 13 School Year 2012-2013	FY14* School Year 2013-2014
Public Schools and Private Academies		
Elementary (K-6).....	153	152
Secondary (7-12).....	51	51
Combined (Elementary & Secondary)	97	96
Private Academies	4	4
Total Public Schools.....	305	303
Technical Centers.....	15	15
Total Public Schools & Technical Centers.....	320	318
Independent Schools & Approved Programs		
Approved Independent Schools	90	87
Approved Kindergartens.....	3	3
Recognized Independent Schools.....	36	31
State Operated Facilities.....	1	1
Approved Tutorials	3	3
Approved Pregnant and Parenting Programs.....	1	1
Total Independent Schools & Approved Programs.....	134	126
Public Education Governing & Administrative Entities		
Town, City and Incorporated School Districts (including 12 supervisory districts)	236	232
Union School Districts (includes four unified union districts)	39	39
Interstate School Districts.....	2	2
Total School Districts.....	277	273
Technical Center School Districts	3	3
Supervisory Unions	46	45
Joint Contract Schools	5	5
Gores and Unorganized Towns.....	9	9
Total Public Education Governing and Administrative Entities	340	335
Public School Administrators		
Superintendents	59	57
Principals.....	308	309
Vocational/Tech Center Directors	29	25
Business Managers	64	64
Special Education Directors	85	84
Total Public School Administrators	545	539
Teachers (FTE).....	8,403	8,370
School Boards	282	277
Local School Board Members.....	1,440	1,422

*Estimated numbers as of January 2014, subject to change.

Supporting Schools, Educators & Learners: The Numbers

	FY 13 School Year 2012-2013	FY14* School Year 2013-2014
Publicly Funded Students (enrolled as of October 1)		
Vermont Public Schools	85,778	85,112
Vermont Approved Independent Schools	1,208	1,234
Vermont Private Academies	1,974	1,936
Out-of-State Schools	966	706
Vermont State Agency and Other.....	237	237
Total Publicly Funded Students.....	90,163	89,225
Public School Enrollment		
K-12.....	80,368	81,605
Early Education (Pre-K)	4,626	4,833
Essential Early Education**	1,076	1,021
Total Public School Enrollment	86,070	87,459
Academies Serving as Public Schools.....	2,457	2,420
Approved Independent (K-12)	7,350	6,725
Recognized Independent (K-12).....	857	740
Home Study (K-12)	2,424	2,297
Approved Independent Kindergartens	104	100
Total Pre-K-12 Enrollment	99,262	99,741
Technical & Adult Education Enrollment (categories not mutually exclusive)		
Technical Centers.....	5,937	4,951
Adult Education & Literacy	3,742	3,570
GED Certificates Granted	440	430
Education & Training – Criminal Offenders	84	81
Adult Diploma Program	337	353
High School Completion.....	846	964
Other Secondary Diplomas Awarded Through AEL	32	40
Student Support Programs Enrollment (categories not mutually exclusive)		
Special Education (ages 3-21)	13,800	13,827
Title I	39,492	40,677
Title I (Preschool)	2,182	2,445
Migrant Education	436	445
Limited English Proficiency (LEP)	1,927	2,105
Neglected and/or Delinquent	180	175
Homeless.....	1,202	1,055

*Estimated numbers as of January 2014, subject to change.

**Children ages 3 to 5, excluding those enrolled in kindergarten programs.

Agency of Education Budget Overview

The Agency's total budget proposal increases by \$59.8 million due largely to our estimated increase in school district education spending. State aid for special education is also up \$11 million based on spending projections from the districts.

We are level funding federal receipts but there is significant uncertainty with these amounts. The federal budget was just passed by Congress on January 15, 2014 and we have yet to receive information from the US Department of Education on grant allocations.

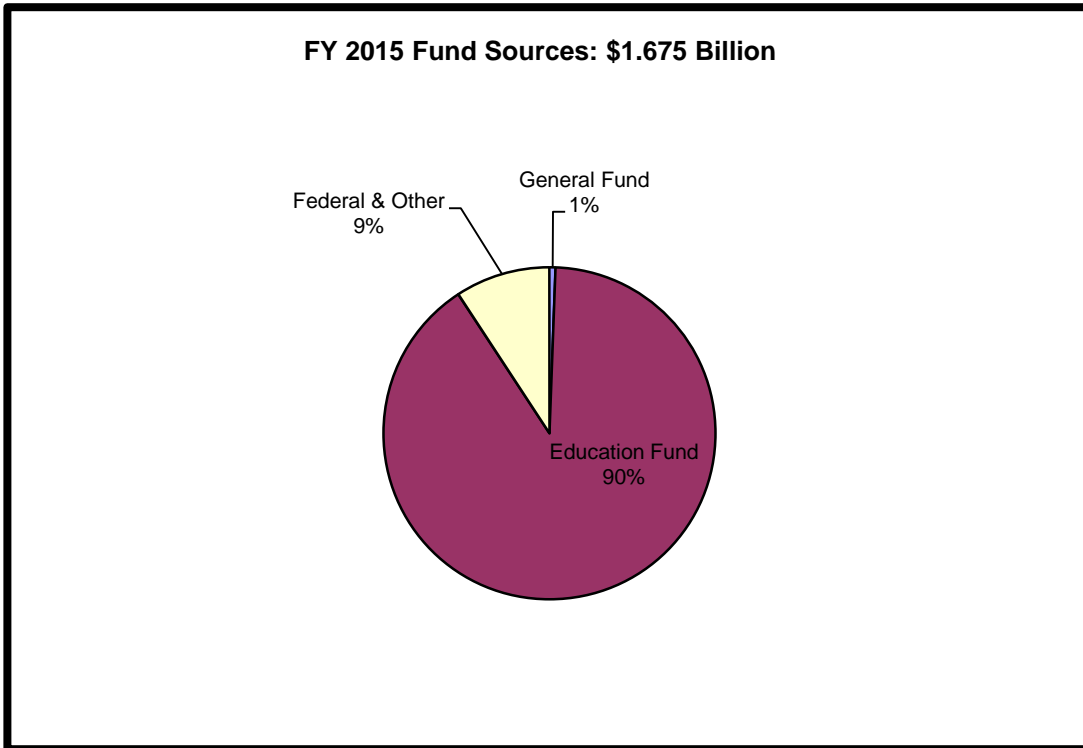
The level funded General Fund proposal reduces our general fund by \$109,132 due to two changes. The FY 2014 budget bill requires the Administration to reduce general funding in all agencies of state government and make up the loss by efficiency gains. Internal service charges, and changes to employee benefits comprise the rest.

FY 2014 General Fund	9,999,214
Management Efficiency Initiative	(58,633)
Changes in interdepartmental fees	(50,499)
FY 2015 Governor Recommendation	9,890,082

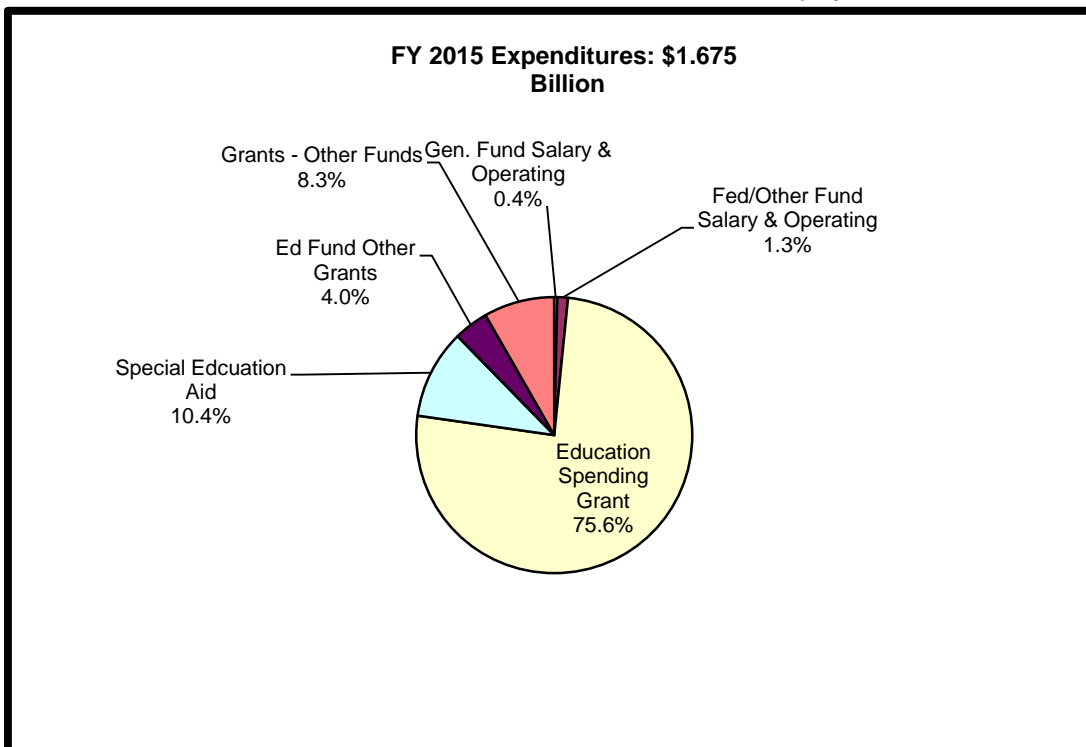
The total Education Fund budget proposal is up \$57.9 million (out of \$1.51 billion) as described above. Early this fall we estimated district education spending would be up 3.8%. This is a projection made in the fall; a more accurate projection will be available near the end of February when we compile district budget amounts that will be up for vote on town meeting day. Under current law, the base spending amount which is used to set district homestead property and income tax rates would increase from \$9,151 to \$9,382. To balance the education fund at this amount the tax commissioner has said the base homestead tax rate will need to be increased by up to seven cents to \$1.01. Unless a district is able to reduce its per pupil spending its homestead property tax rate will increase at least 4.8%. The base rate for the income adjustment is recommended to go from 1.80% to 1.84%.

Agency of Education Budget Overview

The pie chart below shows major sources of funding. Ninety percent of the \$1.675 billion budget comes from the Education Fund, and one percent is from General Fund dollars.



This chart shows major categories of expenditures. One and seven tenths percent of the total funds Agency operations. The remaining 98.3 percent comprises grants. Again, the vast majority of expenditures are from the Education Fund in the form of direct payments to school districts.



Agency of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
DEPARTMENT GRAND TOTAL			
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	21,083,061	22,567,456	1,484,395
OPERATING EXPENSES	3,678,526	4,425,536	747,010
GRANTS	<u>1,590,118,595</u>	<u>1,647,678,968</u>	<u>57,560,373</u>
TOTAL ALL CATEGORIES	<u>1,614,880,182</u>	<u>1,674,671,960</u>	<u>59,791,778</u>

SOURCE OF FUNDS DETAIL

GENERAL FUND			
PERSONAL SERVICES	5,212,396	4,965,027	(247,369)
OPERATING EXPENSES	800,864	939,103	138,239
GRANTS			
1 Finance & Administration	2,500	2,500	0
2 Education Services	3,195,459	3,195,457	(2)
3 Adult Education & Literacy	<u>787,995</u>	<u>787,995</u>	<u>0</u>
GRANT TOTAL	<u>3,985,954</u>	<u>3,985,952</u>	<u>(2)</u>
TOTAL GENERAL FUND	<u>9,999,214</u>	<u>9,890,082</u>	<u>(109,132)</u>
EDUCATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	892,795	1,163,360	270,565
GRANTS			
4 Technical Education	13,274,423	13,708,162	433,739
5 Special Education Formula	163,454,037	174,513,953	11,059,916
6 State-placed Students	15,100,000	16,900,000	1,800,000
7 Adult Education & Literacy	5,800,000	5,800,000	0
8 Statewide Education Spending	1,223,114,508	1,266,745,081	43,630,573
9 Essential Early Education	6,141,155	6,296,479	155,324
10 Transportation	16,726,497	17,163,059	436,562
11 Small School Support	7,491,286	7,650,000	158,714
12 Capital Debt Service Aid	130,000	126,000	(4,000)
GRANT TOTAL	<u>1,451,231,906</u>	<u>1,508,902,734</u>	<u>57,670,828</u>
TOTAL EDUCATION FUND	<u>1,452,124,701</u>	<u>1,510,066,094</u>	<u>57,941,393</u>

Grants

These grants are described in greater detail as referenced:

- | | |
|---|---|
| 1. Finance & Administration: page 16 | 7. Adult Education & Literacy: page 32 |
| 2. Education Services: page 19 | 8. Statewide Education Spending: page 34 |
| 3. Adult Education & Literacy: page 32 | 9. Essential Early Education: page 35 |
| 4. Technical Education: page 28 | 10. Transportation: page 35 |
| 5. Special Education Formula: page 30 | 11. Small School Support: page 36 |
| 6. State-placed Students: page 31 | 12. Capital Debt Service Aid: page 36 |

Agency of Education Budget Overview

SOURCE OF FUNDS DETAIL CONTINUED

Appropriation Categories By Funding Source	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
TOBACCO LITIGATION FUND			
PERSONAL SERVICES	145,029	109,523	(35,506)
OPERATING EXPENSES	45,378	32,599	(12,779)
GRANTS			
13 Tobacco Litigation	<u>576,134</u>	<u>624,419</u>	<u>48,285</u>
TOTAL TOBACCO LITIGATION FUND	766,541	766,541	0
FEDERAL, SPECIAL & INTERDEPARTMENTAL FUNDS			
PERSONAL SERVICES	15,725,634	17,492,907	1,767,273
OPERATING EXPENSES	1,939,489	2,290,473	350,984
GRANTS			
14 Finance & Administration	12,588,700	12,588,700	0
15 Education Services	120,881,430	120,722,690	(158,740)
16 Adult Education & Literacy	763,473	763,473	0
17 Act 117 Cost Containment	<u>91,000</u>	<u>91,000</u>	<u>0</u>
GRANT TOTAL	<u>134,324,603</u>	<u>134,165,863</u>	(158,740)
TOTAL FED, SPEC, INTERDEPT. FUND	151,989,726	153,949,243	1,959,517
TOTAL ALL CATEGORIES	1,614,880,182	1,674,671,960	59,791,778

Grants

These grants are described in greater detail as referenced:

- 13. Tobacco Litigation: page 37
- 14. Finance & Administration: page 16
- 15. Education Services: page 19

- 16. Adult Education & Literacy: page 32
- 17. Act 117 Cost Containment: page 37

Finance & Administration

The **Central Office** includes the Secretary and his direct staff. They support his or her work and that of the State Board and Agency as a whole.

The *Legal Unit* represents the Secretary and the Agency of Education in litigation and contract matters, as well as legislative advocacy, administrative rulemaking and educator licensing sanctions. They conduct administrative hearings and oversee the dispute resolution processes for special education.

The following Finance and Administration programs are overseen by the *Deputy/Chief Financial Officer*:

Business Management performs the accounting, budgeting, grants management, payroll, logistics and other business management functions of the agency.

Special Education Finance provides the agency's administrative services for claiming eligible special education expenses under 16 V.S.A. Chapter 101 and the federal Individuals with Disabilities Education Improvement Act. Services include distribution of financial aid for special education, as well as the audit and monitoring requirements of these programs, as required by Act 117. This group also provides the agency's administrative services and technical assistance to school districts for claiming eligible special education expenses under 16 V.S.A. §2959(a).

School Finance administers public school funding as required by 16 V.S.A. Chapter 133, better known as Act 68, which distributes over \$1 billion to Vermont's public schools. It also collects and analyzes school expenditure and revenue data for use by policymakers and others. The team conducts training sessions for school business managers each year and works closely with the Vermont Association of School Business Officials (VASBO).

The **Federal Fiscal Monitoring Team** is responsible for the fiscal monitoring of school districts and other organizations receiving federal grants, and reviews all school district audits required under 16 V.S.A. §323 and §563(17).

The **School Construction** program administers available state and federal funding for school construction and serves as a resource on school facility and maintenance issues.

Postsecondary Approval reviews credit-bearing programs and degree-granting schools offering postsecondary education in Vermont.

The **Information Technology (IT)** division serves the agency in its networking, system development, and data administration needs.

Finance & Administration

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	7,072,845	7,220,192	147,347
OPERATING EXPENSES	2,019,419	2,467,828	448,409
GRANTS	<u>12,591,200</u>	<u>12,591,200</u>	<u>0</u>
TOTAL ALL CATEGORIES	21,683,464	22,279,220	595,756
SOURCE OF FUNDS			
GENERAL FUND (A)	3,007,875	3,134,289	126,414
EDUCATION FUND (B)	892,795	1,163,360	270,565
FEDERAL FUNDS (C)	3,624,185	3,674,129	49,944
SPECIAL FUNDS (D)	14,158,609	14,307,442	148,833
INTERDEPT. TRANSFER (E)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ALL SOURCES	21,683,464	22,279,220	595,756

Finance & Administration

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
(A) GENERAL FUND			
PERSONAL SERVICES	2,643,042	2,590,573	(52,469)
OPERATING EXPENSES	362,333	541,216	178,883
GRANTS			
1 Teacher of the Year	<u>2,500</u>	<u>2,500</u>	<u>0</u>
TOTAL GENERAL FUND	3,007,875	3,134,289	126,414
(B) EDUCATION FUNDS			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	892,795	1,163,360	270,565
GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL EDUCATION FUNDS	892,795	1,163,360	270,565
(C) FEDERAL FUNDS			
PERSONAL SERVICES	2,944,916	3,049,734	104,818
OPERATING EXPENSES	429,269	374,395	(54,874)
GRANTS			
2 Longitudinal Data Systems	<u>250,000</u>	<u>250,000</u>	<u>0</u>
TOTAL FEDERAL FUNDS	3,624,185	3,674,129	49,944
(D) SPECIAL FUNDS			
PERSONAL SERVICES	1,484,887	1,579,886	94,999
OPERATING EXPENSES	335,022	388,856	53,834
GRANTS			
3 Medicaid	<u>12,338,700</u>	<u>12,338,700</u>	<u>0</u>
TOTAL SPECIAL FUNDS	14,158,609	14,307,442	148,833
TOTAL ALL SOURCES	21,683,464	22,279,220	595,756

Finance & Administration Grants

1. Teacher of the Year: The purpose of this grant is to cover travel expenses related to being named Teacher of the Year. In this role it is expected that he/she will travel across Vermont to speak with schools, education partners and legislation in order to better inform and engage the public in Vermont's education system. This grant was previously budgeted in the Education Programs appropriation.

2. Longitudinal Data Systems: This portion of Vermont's Statewide Longitudinal Data Systems grant received from the US Department of Education will be awarded to LEAs to help pay for customizations to local computer systems so that those systems will be able to interoperate with the Statewide Longitudinal Data System. Customizations to local systems may include confirmation of Schools Interoperability Framework (SIF) agents or the implementation of extract report functionality. The federal grant period is from July 1, 2012 through June 30, 2015.

3. Medicaid: School districts use these grants for prevention and intervention programs in grades Pre-K - 12 and for the administrative costs of school-based health services.

Education Services

Working under the direction of the Deputy for Transformation and Innovation, the Education Services Teams provide technical assistance and support to schools, and carry out state and federal requirements for special education, assessment, and other direct support services.

Integrated Support for Learning: Pre-K through Middle School: Staff with expertise in multi-tiered support systems, school improvement, early learning and development, student health and learning, special education, and content-based instruction work together, and in collaboration with the HS and Adult Division, to create integrated teams of consultants providing support to schools, early learning programs, after school sites, and community-based providers in implementing evidence-based practices, school-wide improvement models, and prevention models to improve instruction and learning outcomes for every student.

Integrated Support for Learning: Secondary & Adult Division: Staff with expertise in educational support systems, school improvement, career and technical education, adult education, English-language learners, standards, assessment, data analysis, and content-based instruction work together, and in collaboration with the PK-8 Division, to create integrated teams of consultants providing support to schools, career centers, and community-based providers in implementing evidence-based practices, school-wide improvement models, and prevention models to improve instruction and learning outcomes for every student.

General Supervision and Monitoring: We work to provide proactive, coherent support to schools and supervisory unions by bringing special education monitoring and consolidated federal programs together in one division to create comprehensive approaches to the grant approval process, technical assistance and monitoring for federal and state regulatory compliance. Cross division teams are utilized to increase capacity and provide a unified approach to the use of federal funds to support improvement at the school and supervisory union level. Professional learning activities are maximized by leadership in prioritizing the work we need done to support schools and SU's and communication and collaboration across divisions and among external professional development providers. Interagency work with AHS partners supports students in DCF care or placed by another AHS Department. State regulatory implementation is supported within the division through consultants who work with Independent School approvals, the driver's education program, and the home school enrollment process. School food and nutrition services at the local and supervisory union level and at a variety of other institutions, are also supported and monitored by consultants in this division.

Educator Quality (comprises Licensing and Professional Standards): Well-prepared, supported educators and leaders in the field are essential, as we know that this makes a significant difference in the educational lives of our students. High-quality teaching standards tied to evidence-based teaching practices provide a foundation for teacher and administrator preparation and ongoing professional learning. The Educator Quality Division developed standards that build a career continuum focused on teacher and leader effectiveness, and also being developed is an evaluation system for teachers and leaders. This Division provides professional licensure to Vermont educators, and works with the Vermont Standards Board for Professional Educators (VSBPE).

Education Services Summary

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	12,784,634	14,147,448	1,362,814
OPERATING EXPENSES	1,459,292	1,780,412	321,120
GRANTS	<u>124,076,887</u>	<u>123,918,147</u>	<u>(158,740)</u>
TOTAL ALL CATEGORIES	138,320,813	139,846,007	1,525,194
SOURCE OF FUNDS			
GENERAL FUND (A)	6,203,344	5,967,798	(235,546)
FEDERAL FUNDS (B)	129,539,241	130,390,263	851,022
SPECIAL FUNDS (C)	2,578,228	3,463,696	885,468
INTERDEPT. TRANSFER (D)	<u>0</u>	<u>24,250</u>	<u>24,250</u>
TOTAL ALL SOURCES	138,320,813	139,846,007	1,525,194

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
PERSONAL SERVICES	2,569,354	2,374,454	(194,900)
OPERATING EXPENSES	438,531	397,887	(40,644)
GRANTS			
1 Adult Services Coordinator	211,233	211,233	0
2 Tech Ed Adult Formula	75,708	75,708	0
3 Early Reading	104,860	104,860	0
4 Special Olympics	13,778	13,778	0
5 Child Nutrition - State Match	453,348	453,348	0
6 Child Nutrition - Child Care	223,268	223,268	0
7 Child Nutrition - Breakfast	302,632	302,632	0
8 Child Nutrition - Summer Food	51,387	51,387	0
9 Child Nutrition - Free Lunch Initiat	322,252	322,250	(2)
10 Child Nutrition - TEFAP	83,976	83,976	0
11 School Wellness	28,612	28,612	0
12 Governor's Institutes	192,654	192,654	0
13 Early Education Initiative	<u>1,131,751</u>	<u>1,131,751</u>	<u>0</u>
TOTAL GRANTS	<u>3,195,459</u>	<u>3,195,457</u>	<u>(2)</u>
TOTAL GENERAL FUND	6,203,344	5,967,798	(235,546)

Education Services Grants

1. Adult Services Coordinator Salary

Assistance: These funds are disbursed as payments to each technical center district to pay a portion of its adult education coordinator's salary.

2. Adult Technical Education Formula:

These grants are awarded to 15 regional technical centers to support educational services for adults. Grants provide resources necessary to address the training needs of students and businesses in the region.

3. Early Reading: These funds support the implementation of the State Board's Comprehensive Plan for Early Reading Success. Major components include professional development for educators and administrators, development and distribution of reading materials for parents, and assistance to strengthen instruction and curricula for pre-school and pre-service teachers.

4. Special Olympics: This program helps ensure that children and adults who have developmental delays have access to unified sports activities with non-disabled peers.

5. Child Nutrition – State Match: Regulations for the National School Lunch Program require states to provide funds to schools participating in the school lunch program. The amount is based on appropriated federal funds. Ninety percent of the state match is allocated to schools on a per-meal basis. Ten percent of the total required state matching funds are set aside for a competitive grant program for food service equipment.

6. Child Nutrition – Child Care: These funds support tier 2 low breakfasts, lunches and snacks served in day care homes where federal subsidies were cut by the federal Welfare Reform Act of 1996.

7. Child Nutrition – Breakfast: To the extent funds are appropriated, this program helps to fill the gap between the amount of federal reimbursement schools receive per meal and the actual cost to prepare a school breakfast. This funding also eliminates the reduced price charge of 30 cents for low income students whose household income is between 130 and 185% of poverty.

8. Child Nutrition – Summer Food Service Program: These funds supplement the cost of lunches served at summer food service sites where federal subsidies were cut by the federal Welfare Reform Act.

9. Child Nutrition – Free Lunch Initiative: This funding covers the reduced price lunch charge of 40 cents for low income students whose household income is between 130 and 185% of poverty.

10. Child Nutrition – The Emergency Food Assistance Program: Funds to assist in the distribution and transportation process of donated food to recipient agencies for support of low income households.

11. School Wellness: Grants may be used to establish a wellness program advisory council, inventory programs and assets, gather data about the health status of children in the community, adopt a fitness and nutrition policy or implement and coordinate wellness programs in the school community based on the adopted policy.

12. Governor's Institutes: These funds provide about 20 percent of the costs for summer institutes for highly motivated high school students. Institutes are held on Vermont college campuses and draw additional support from businesses, foundations, schools and participating students' families.

13. Early Education Initiative (EEI): These funds support grants to organizations and schools to provide early childhood education services to at-risk preschoolers.

Education Services Budget Summary

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
(B) FEDERAL FUNDS			
PERSONAL SERVICES	8,556,444	9,467,732	911,288
OPERATING EXPENSES	854,367	861,504	7,137
GRANTS			
14 Carl Perkins Secondary	3,121,851	2,500,072	(621,779)
15 Perkins Secondary Reserve	300,000	300,000	0
16 Carl Perkins Post-secondary	881,657	881,657	0
17 Post-secondary Reserve	100,000	100,000	0
18 Carl Perkins Leadership	100,000	100,000	0
19 Carl Perkins Corrections	42,149	42,149	0
20 21st Century	6,850,000	6,850,000	0
21 Adult Education Special Projects	30,000	0	(30,000)
22 Title I Grants to LEAs	35,000,000	37,803,229	2,803,229
23 Title I Academic Achievement	50,000	50,000	0
24 Title I Migrant	901,000	761,000	(140,000)
25 Title I Migrant Consortium	0	140,000	140,000
26 Title I Neglected or Delinquent	600,000	600,000	0
27 Homeless Education Act	163,568	119,450	(44,118)
28 Title II, ITQ	14,023,601	13,110,850	(912,751)
29 Title II, ITQ SAHE	344,000	344,000	0
30 IDEA-B Flow-Thru & Disc.	24,689,519	23,834,519	(855,000)
31 Preschool Incentive	950,000	831,679	(118,321)
32 State Improvement Grant (SPDG)	590,000	400,000	(190,000)
33 School Lunch Program	14,500,000	14,500,000	0
34 Child & Adult Care Food Program	6,486,400	6,036,400	(450,000)
35 School Breakfast Program	5,582,000	5,582,000	0
36 Summer Food Service Program	462,000	462,000	0
37 Special Milk Program	97,416	97,416	0
38 Cash in Lieu of Commodities	105,019	105,019	0
39 CN Team Nutrition	30,250	30,250	0
40 CN Fruits & Vegetables	1,734,000	1,700,337	(33,663)
41 Child Nutrition - TEFAP	56,000	56,000	0
42 CN Sponsor Admin	0	450,000	450,000
43 Title I - School Improvement	1,000,000	1,000,000	0
44 Math & Science Partnership	900,000	900,000	0
45 Title III ELA	325,000	325,000	0
46 Health Education	<u>113,000</u>	<u>48,000</u>	<u>(65,000)</u>
TOTAL GRANTS	<u>120,128,430</u>	<u>120,061,027</u>	<u>(67,403)</u>
TOTAL FEDERAL FUNDS	129,539,241	130,390,263	851,022

Education Services Grants

14. Carl Perkins Secondary: These federal funds are awarded as formula grants to regional technical centers for program improvement within the scope of the Carl D. Perkins Career and Technical Improvement Act of 2006.

15. Perkins Secondary Reserve: These federal funds are made up of set-aside amounts within the formula grant and returned Perkins secondary funds. Grants awarded from the reserve are competitive and intended for new program development and implementation in the secondary CTE centers.

16. Carl Perkins Post-secondary: These federal funds are awarded as formula grants to post-secondary technical education providers for program improvement.

17. Post-secondary Reserve: These federal funds are made up of set-aside amounts within the formula grant and returned Perkins post-secondary funds returned/unused by post-secondary Perkins recipients. Grants awarded from the reserve are competitive and intended for new program development and implementation.

18. Carl Perkins State Leadership: These funds are used to support and expand CTE within the scope of the Carl Perkins Act and to assist in developing high standards and high-quality curricula.

19. Carl Perkins Corrections: This item is a part of Carl Perkins State Leadership and supports career and technical education programming for inmates at correctional facilities throughout the Community High School of Vermont.

20. 21st Century Community Learning Centers: This grant is distributed to school districts that create highly structured innovative extended-day or extended-year programs. Funds provide expanded opportunities for student learning in safe, supervised settings and promote parental involvement in schools.

21. Adult Education Special Projects: These federal funds, authorized by Title II of the Workforce Investment Act of 1998, are awarded as subgrants to the member organizations of *Learning Works* for the delivery of Adult Education and Literacy (AEL) services statewide. This includes discreet funding for “integrated English literacy and civics education services to individuals who are immigrants and other limited English proficient populations.”

22. Title I - Grants to LEAs: Funds allocated to local educational agencies on a formula basis to ensure that all children have a fair, equal, and significant opportunity to reach proficiency on the State academic achievement standards. Funds are focused on meeting the supplemental educational needs of low-achieving students in high poverty schools.

23. Title I Academic Achievement: Funds to reward schools that either significantly close the achievement gap between identified groups of students or exceeded their adequate yearly progress targets for 2 or more consecutive years.

24. Title I - Migrant: These funds are used for the design of educational and support services for children of migratory agricultural workers who have changed school districts within the preceding 12 months.

25. Title I – Migrant Consortium: Funds to help support Vermont’s participation in multi-state consortia to design and implement educational support services for eligible migrant students.

26. Title I – Neglected or Delinquent: These funds support education activities, such as transition and dropout prevention, for youth in state correctional facilities, state-operated institutions or community day programs.

Education Services Grant

27. McKinney Vento Homeless

Education Act: Funds support programs to ensure that homeless children and youth have equal access to the same free, appropriate public education – including preschool – provided to other children and youth.

28. Title II, Part A - Improving Teacher

Quality State Grants: This program is funded by federal monies for LEA entitlement subgrants and State Education Agency technical assistance. Funds support professional development and other initiatives to ensure that schools have highly qualified teachers, principals and paraprofessionals.

29. Title II, Part A - State Agency for Higher Education (SAHE):

This competitive grant program supports partnerships between institutions of higher education and LEAs to provide quality professional development for teachers, principals and paraprofessionals.

30. IDEA-B - Subgrants: These federal funds flow directly to schools to assist with the costs of special education for children and youth ages 3 to 22.

31. Preschool Incentive: These funds flow directly to schools to assist with special education costs for children ages 3 to 5. Funds also support statewide projects, technical assistance, compliance monitoring and training regarding special education costs for children ages 3 to 5.

32. State Personnel Development

Grants (SPDG): These federal funds support training and personnel development in the areas of early childhood education, preparation of speech language pathologists and integrated instruction models to improve achievement of students with disabilities.

33. School Lunch Program: Funds are used to provide a per meal reimbursement to school food service programs to support meals serviced in school lunch programs.

34. Child and Adult Care Food Program:

These funds are used to provide a per meal reimbursement to program sponsors to support meals served in child care and adult care programs. In addition, centers can receive cash in lieu of commodity foods.

35. School Breakfast Program: These funds provide a per meal reimbursement and administrative rate for meals served in breakfast programs.

36. Summer Food Service Program: These funds provide a per meal reimbursement and administrative rate for meals served.

37. Special Milk Program: These funds are used to provide reimbursement to support the cost of 8 oz. servings of milk served to students at schools or sites that do not participate in a federal meal program.

Education Services Grants

38. Cash in Lieu of Commodities: Funds allow participating child care centers to choose to receive cash payments for lunches/dinners instead of U.S. Department of Agriculture donated food.

39. Child Nutrition Team Nutrition: The team nutrition grant provides funds for improving nutrition education.

40. Child Nutrition Fresh Fruits & Vegetables: These funds provide funding assistance for increasing fruit and vegetable consumption in low-income schools.

41. Child Nutrition – The Emergency Food Assistance Program: Funds to assist in the distribution and transportation process of donated food to recipient agencies for support of low income households.

42. Child Nutrition – Sponsor Admin: Day care home sponsors receive administrative funds on a per home rate to support the cost of managing and administering the program to the day care home recipients.

43. Title I School Improvement: Funds allocated to Title I schools that did not make Adequate Yearly Progress under the State's accountability system. Funds are to coordinate and implement the school's improvement plan.

44. Math & Science Partnership: This competitive grant program funds high-quality, content-driven professional development in mathematics and science. Partnerships must include a high-needs Local Education Agency (LEA) and arts and sciences faculty from an institution of higher education. Additional partners may include education department faculty, non-profits, businesses and other LEAs. The goal is to deepen knowledge of mathematics and science content for K-8 teachers.

45. Title III English Language Instruction for Limited English Proficient (LEP) and Immigrant Students: These funds assist LEAs in addressing the needs of LEP students. Formula-based subgrants are awarded to eligible LEAs to provide language instruction to help LEP students meet Vermont's academic standards.

46. Health Education: These funds assist schools across Vermont in developing and improving upon comprehensive health education curriculum, instruction and assessment practices. These funds are used for professional development, coaching, technical assistance as well as current, relevant and up-to-date resources based on health education standards for use in health education classrooms.

Education Services Budget Summary

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
(C) SPECIAL FUNDS			
PERSONAL SERVICES	1,658,834	2,305,262	646,428
OPERATING EXPENSES	166,394	521,021	354,627
GRANTS			
47 Licensing	90,000	90,000	0
48 Nellie Mae Foundation	25,000	9,413	(15,587)
49 Reading Readiness	238,000	238,000	0
50 Statewide System of Support	<u>400,000</u>	<u>300,000</u>	<u>(100,000)</u>
TOTAL GRANTS	<u>753,000</u>	<u>637,413</u>	<u>(115,587)</u>
TOTAL SPECIAL FUNDS	2,578,228	3,463,696	885,468
(D) INTERDEPT. TRANSFER			
PERSONAL SERVICES	0	0	<u>0</u>
OPERATING EXPENSES	0	0	<u>0</u>
GRANTS			
51 VDH Chronic Health Prevention	<u>0</u>	<u>24,250</u>	<u>24,250</u>
TOTAL INTERDEPT. TRANSFER	0	24,250	24,250

Education Services Grants

47. Licensing: Generated from educator licensing fees, these funds support the local and regional standards boards that are responsible for recommending educator re-licensure.

48. Nellie Mae Education Foundation: The Nellie Mae Education Foundation and the agency's 21st Century Community Learning Centers Program are collaborating by providing grant funds to identify, support and replicate promising practices for middle school students. Grants are awarded for exemplary afterschool and summertime programs.

49. Reading Readiness: These funds are given as subgrants to support school, community and regional efforts to help students meet or exceed reading standards. Grants support America Reads, the Vermont Reads Institute and regional consortia in providing technical assistance, professional development and resources to schools and communities. Needs are identified through local action plans and assessments.

Education Services Grants

50. Statewide System of Support:

We are now administering the Professional Learning Network with contracts rather than grants. Funding has been moved from the grants budget to the personal services budget as required by the state's accounting system for contracts. Funds are used to support the work of the Professional Learning Network (PLN) to deliver statewide, high-quality professional learning focused on CCSS Implementation and Instructional Leadership.

51. VDH Chronic Health Prevention: These funds are provided by the Vermont Department of Health to the Agency of Education for the purpose of granting funds to schools for implementation of the Presidential Youth Fitness Program.

Categorical Grants

The following grants are referred to as stand-alone grants because each one has a separate appropriation.

Technical Education	27
Special Education Formula	29
State-placed Students	31
Adult Education & Literacy.....	32
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Technical Education

This funding supports technical education in accordance with 16 V.S.A. §1563 and 1565, state financial assistance.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS	13,274,423	13,708,162	433,739
SOURCE OF FUNDS			
EDUCATION FUND	13,274,423	13,708,162	433,739

SOURCE OF FUNDS DETAIL

(B) EDUCATION FUND			
GRANTS			
1 Tech. Ed. Tuition Reduction	8,774,651	8,996,000	221,349
2 Tech. Ed. Salary Assistance	2,007,410	2,108,000	100,590
3 Tech. Ed. Transportation	1,470,200	1,582,000	111,800
4 Youth Leadership	78,328	78,328	0
5 Secondary School Reform	200,000	200,000	0
6 Innovative Program Development	243,834	243,834	0
7 Tech Ed Equipment	<u>500,000</u>	<u>500,000</u>	<u>0</u>
TOTAL GRANTS	13,274,423	13,708,162	433,739
TOTAL EDUCATION FUND	13,274,423	13,708,162	433,739

Grants

1. Technical Education Tuition Reduction:

Funds are disbursed as payments to technical centers to reduce the tuition paid by school districts, based on three-year average enrollments.

2. Technical Education Salary Assistance:

Funds are disbursed as payments to technical center districts to help defray the costs of salaries for technical center directors, guidance coordinators and cooperative education coordinators.

3. Technical Education Transportation:

Funds reimburse costs of transporting students to technical centers. The per mile adjusted reimbursement rate is calculated annually.

4. Youth Leadership: Funds support career technical student organizations that promote youth leadership development activities and participation in regional, state and national skills competitions.

5. Secondary School Reform: Funds support school change initiatives at the middle and secondary levels. Initiatives include but are not limited to student engagement, proficiency based progressions of learning, challenging standards, improvement of instructional practice, family and community involvement and others.

6. Innovative Program Development:

Funds help cover start-up costs for new and innovative CTE programs that prepare students for jobs or further studies in emerging career fields with high skills, high wage and high demand jobs

7. Technical Education Equipment:

Funds are made available to regional career centers through a reimbursement program to update or replace equipment. This grant was formerly funded in the Capital bill but has been included here to reduce unnecessary interest expense.

Special Education Formula

The Special Education Formula provides funding for Vermont school districts for their K-12 special education eligible costs not covered by federal funds or other State funds such as State placed student funding. The grant categories 4-9 provide funding for specialized services and training.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS	163,454,037	174,513,953	11,059,916
SOURCE OF FUNDS			
EDUCATION FUND	163,454,037	174,513,953	11,059,916

SOURCE OF FUNDS DETAIL

(A) EDUCATION FUND			
GRANTS			
1 Mainstream Block Grant	30,712,487	31,031,505	319,018
2 Special Ed. Expend. Reimb.	117,009,454	126,584,503	9,575,049
3 Extraordinary Reimbursement	12,284,512	13,450,360	1,165,848
4 I-Team & Regional Specialist	981,421	981,421	0
5 Hearing Impaired	862,340	862,340	0
6 Visually Impaired	524,972	524,973	1
7 BEST	519,222	519,222	0
8 Act 230 Training	382,789	382,789	0
9 Higher Education Participation	<u>176,840</u>	<u>176,840</u>	<u>0</u>
TOTAL GRANTS	163,454,037	174,513,953	11,059,916
TOTAL EDUCATION FUNDS	163,454,037	174,513,953	11,059,916
TOTAL ALL SOURCES	163,454,037	174,513,953	11,059,916

Grants

1. **Mainstream Block Grant:** These funds provide a block grant for each school district based on 60 percent of the statewide average salary for: (1) 9.75 special education teaching positions per 1,000 Average Daily Membership (ADM), and (2) up to two special education administrators per supervisory union/district based on ADM (16 V.S.A. § 2961).
2. **Special Education Expenditures Reimbursement (Intensive Services Reimbursement):** This funding reimburses a portion of eligible special education costs not covered by another part of the formula or by federal or other state funds (16 V.S.A. § 2963).
3. **Extraordinary Reimbursement:** Funds provide 90 percent reimbursement for high-cost students for cost in excess of \$50,000 for individualized education programs (IEPs) (16 V.S.A. § 2962).
4. **Interdisciplinary Team and Regional Multi-disability Specialist:** This grant supports services and consultation for children who have multiple disabilities and serious emotional disturbances.
5. **Hearing Impaired:** Funds support services for students with hearing impairments, including six regional specialists who consult with schools on accommodating children with severe hearing impairments.
6. **Visually Impaired:** These funds Support services by the Vermont Association for the Blind and Visually Impaired for itinerant teachers to consult with schools, provide direct instruction in Braille, assist with selection of low-vision aids and provide mobility training.
7. **Building Effective Supports for Teaching (BEST):** These funds assist schools in developing and implementing school-based plans to improve their ability to effectively respond to challenging student behaviors. They support training opportunities, technical assistance and regional service partnerships to meet the needs of students who have emotional and behavioral problems.
8. **Act 230 Training Grants:** Funds are granted to supervisory unions/districts for administrator and staff training to better meet student needs and to enhance education support systems.
9. **Higher Education Participation:** These funds support tuition reimbursement and stipends for special education teacher training.

State-placed Students

A state-placed student is one who is placed by the Agency of Human Services or a state-licensed agency in a school district outside of his or her guardians' district(s) of residence. The GSM team works with special education directors, principals, other school staff and AHS staff to ensure timely enrollment and educational continuity for students who may be in care outside of their parent's school district or in residential settings.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS	15,100,000	16,900,000	1,800,000
SOURCE OF FUNDS			
EDUCATION FUND	15,100,000	16,900,000	1,800,000

SOURCE OF FUNDS DETAIL

EDUCATION FUND			
GRANTS			
1 LEA Reimbursement	8,500,000	8,500,000	0
2 Individ. Residential Placement	5,500,000	7,400,000	1,900,000
3 Special Services	700,000	700,000	0
4 Regular Education Tuition	400,000	300,000	(100,000)
TOTAL GRANTS	15,100,000	16,900,000	1,800,000
TOTAL EDUCATION FUNDS	15,100,000	16,900,000	1,800,000

Grants

1. **LEA (Local Education Agency) Reimbursement:** These funds are used to reimburse school districts for special education costs beyond incurred for students with individualized education programs (IEPs).

2. **Individual Residential Placement:** These funds provide payments to approved independent schools or tutorial programs for educational costs of students in residential facilities.

3. **Special Services:** These funds are used to reimburse school districts for special services approved by the commissioner for non-IEP students. They also may be used for payments to the Lund Home for daytime educational services for pregnant or parenting teens, or for tuition or special education costs for Vermont students placed in foster care in other states.

4. **Regular Education Tuition:** These funds are used to reimburse the regular tuition to school districts that do not operate their own schools.

Adult Education & Literacy

This appropriation supports the Adult Education and Literacy (AEL) program. These amounts include federal, state, and High School Completion funds.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS	7,351,468	7,351,468	0
SOURCE OF FUNDS			
GENERAL FUND (A)	787,995	787,995	0
FEDERAL FUNDS (B)	763,473	763,473	0
EDUCATION FUND (C) *	<u>5,800,000</u>	<u>5,800,000</u>	<u>0</u>
TOTAL ALL SOURCES	7,351,468	7,351,468	0

SOURCE OF FUNDS DETAIL

(A) GENERAL FUND			
GRANT (ONLY CATEGORY)	<u>787,995</u>	<u>787,995</u>	<u>0</u>
TOTAL GENERAL FUND	787,995	787,995	0
(B) FEDERAL FUNDS			
GRANT (ONLY CATEGORY)	<u>763,473</u>	<u>763,473</u>	<u>0</u>
TOTAL FEDERAL FUNDS	763,473	763,473	0
(C) EDUCATION FUND			
GRANT (ONLY CATEGORY)	<u>5,800,000</u>	<u>5,800,000</u>	<u>0</u>
TOTAL EDUCATION FUND	5,800,000	5,800,000	0
TOTAL ALL SOURCES	7,351,468	7,351,468	0

Statewide Education Spending Grant

This grant is the primary funding source for public education in Vermont under Chapter 133 of 16 V.S.A.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	1,223,114,508	1,266,745,081	43,630,573
SOURCE OF FUNDS			
EDUCATION FUND (A)	1,223,114,508	1,266,745,081	43,630,573

SOURCE OF FUNDS DETAIL

EDUCATION FUND			
GRANTS			
1 Education Spending Grant	1,221,000,000	1,264,609,451	43,609,451
2 Adult Diploma Program	846,924	846,924	0
3 VT Academy of Science & Tech	437,855	449,000	11,145
4 Tech FTEs Not Enrolled	379,023	389,000	9,977
5 Driver Education	450,706	450,706	0
TOTAL EDUCATION FUND	1,223,114,508	1,266,745,081	43,630,573

Grants

1. **Education Spending Grant:** Under 16 V.S.A. §4011(a), funds must be appropriated to pay for each district's education spending amount. The amount provided here is an estimate. (See Page 8)

2. **Adult Diploma Program:** This program allows adults without high school diplomas to substitute work and other experience for credit toward earning their diplomas. According to 16 V.S.A. §4011 (f), the agency is required to pay an amount equal to 0.26 times the Base Education Amount for each student who completed the program's diagnostic component portion in the previous year.

3. **Early College:** This program directs the agency to pay an amount equal to 0.87 times the Base Education Amount as the full tuition for each 12th grade Vermont resident student enrolled in either an early college program or the Vermont Academy of Science and Technology (16 V.S.A. §4011(e)). VAST operates an approved independent 12th-grade program housed at Vermont Technical College. Other early college programs are developed and operated or overseen by the Vermont State Colleges, the University of Vermont, or an accredited independent Vermont postsecondary institution approved by the Secretary.

4. **Tech Full-time Equivalents Not Enrolled:** Under 16 V.S.A. § 4011(g), this payment is to refund districts for resident students attending a technical center at public expense but who are not enrolled in a public high school. These students are not counted in the district ADM.

5. **Driver Education Program Grants:** These funds provide partial reimbursement to schools that offer driver education programs. The state share of support for this program is less than 25 percent.

Essential Early Education

Essential Early Education grants are made to school districts to fund preschool special education services for children ages 3 through 5. If grant funds are available after providing preschool special education services, the balance of funds can be used to serve preschool children ages 3 through 5 at risk of school failure.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	6,141,155	6,296,479	155,324
SOURCE OF FUNDS			
EDUCATION FUND	6,141,155	6,296,479	155,324

Transportation

Administered through the School Finance Team, these funds are used to reimburse up to half of school district expenditures to transport students to and from school. Exact reimbursement percentages are limited by appropriated amounts and are determined by the amount of district expenditures.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	16,726,497	17,163,059	436,562
SOURCE OF FUNDS			
EDUCATION FUND	16,726,497	17,163,059	436,562

Small School Support Grants

Under 16 V.S.A. §4015, these funds provide formula grants to schools with a two-year average combined enrollment of less than 100 students, or with an average grade size of 20 or fewer students. They also provide financial stability grants to limit the loss of funds in small schools with declining enrollments. These funds are administered through the School Finance Team.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS	7,491,286	7,650,000	158,714
SOURCE OF FUNDS			
EDUCATION FUND	7,491,286	7,650,000	158,714

Capital Debt Service Aid

Administered through the School Finance Team, these formula grants are awarded to eligible school districts for principle and interest payments on projects adopted before July 1, 1997.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	130,000	126,000	(4,000)
SOURCE OF FUNDS			
EDUCATION FUND	130,000	126,000	(4,000)

Tobacco Litigation Fund

These funds support grants to schools for school-based tobacco prevention activities. Nearly 60 local supervisory unions/districts receive formula funding based on student enrollment of up to \$25,000 annually to implement school-based tobacco prevention initiatives. Using strategies such as district-level coordination, effective curricula, improved policies, youth cessation programs and parent and community education, tobacco use trends among Vermont students show consistent declines as reported on the biennial Youth Risk Behavior Survey.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	145,029	109,523	(35,506)
OPERATING EXPENSES	45,378	32,599	(12,779)
GRANTS	576,134	624,419	48,285
TOTAL ALL CATEGORIES	766,541	766,541	0
SOURCE OF FUNDS			
TOBACCO FUND	766,541	766,541	0

Act 117 Cost Containment

Passed by the Legislature in 2000, Act 117 was designed to increase the capacity of the educational system to meet the needs of more students outside of special education, while curbing increases in special education costs.

	FISCAL 2014 APPROP ACT	FISCAL YEAR 2015	
		AGENCY RECOMMEND	FY2014 TO FY2015
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,080,553	1,090,293	9,740
OPERATING EXPENSES	154,437	144,697	(9,740)
GRANTS	91,000	91,000	0
TOTAL ALL CATEGORIES	1,325,990	1,325,990	0
SOURCE OF FUNDS			
SPECIAL FUND	1,325,990	1,325,990	0