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MEMORANDUM

To: Superintendents
Special Education Administrators
Business Managers

From: Alena Berube
Special Education Finance Manager

Date: December 15, 2018

Subject: FY-2020 Preliminary Special Education Formula Revenue Projections

The Special Education Finance group has compiled the information from the FY-2020 Special Education Service Plans in order to provide school districts with estimated FY-2020 State Special Education Formula Funding and Essential Early Education Grants. The State Special Education Funding Formula estimates are based on Service Plans submitted to the Agency. The amount actually granted/earned will depend on the appropriation level approved during the up-coming Legislative Session as well as the actual costs reported for FY-2020. The appropriation for the FY-2020 Essential Early Education Grants is not final until approved through the State budget process.

The FY-2020 Service Plan estimates have been compiled and the total for the K-12 special education costs to be covered by Federal/State/"local" funds is \$378,811,517 (The term "local" actually means Education Spending funds under the current education funding system.) This is an increase of 5.55% from the FY-2019 Service Plan estimate. The FY-2020 Service Plan amount is 14% over the FY-2018 Actual amount of special education expenditures of \$332,802,930 (computed from the final FY-2018 Special Education Expenditure Reports as of October 1, 2018).

Service Plan Summary Printout— Attachment 1: Attachment 1 is a summary of the FY-2020 Service Plans showing the estimated K-12 special education cost for each school district and supervisory union. All formula-related projections are based on these figures. If you note any error, please notify me by February 1st. Unless there are significant problems with this information, this is the information that we will be using during the legislative session as a basis for the revenue projections.

Service Plan Comparison--Attachment 2: Attachment 2 is a comparison by supervisory union of the K-12 special education estimated on Section B, Part 2 of the FY-2020 Service Plans. The amounts for FY-2020 are shown along with the FY-2019 Service Plan estimates and the FY-2018 Actual special education expenditures (computed from the final FY-2018 Special Education Expenditure Reports as of October 1, 2018).

IDEA-B Federal Funds--Attachment 3: We anticipate that the FY-2020 IDEAB funds will be level funded. We will redo the formula projections if up-dated information becomes available.

To estimate the federal revenue, we used a formula for all supervisory unions that may not match exactly how your supervisory union plans to use the funds. We started with the FY-2019 allocation for the IDEA-B Basic grant funds (revenue code 4226) and assumed level funding. We calculated the portion of IDEA-B Basic (4226) funds that would be applied to the K-12 eligible special education costs by using each supervisory union's split in IDEA-B grant expenditures reported for FY-2018 using the amount reported as K-12 eligible cost compared to the total spent by each supervisory union. If this differs from how the supervisory union plans to use its IDEA-B funds for FY-2020, you will need to adjust the amount estimated as eligible for the State funding formula and the projected revenue for local budget purposes.

FY-2018 Special Education Formula Based on Service Plan Estimates: The Special Education Formula projections are based on your estimates reported on Section B, Part 2 of the FY-2020 Service Plan. The FY-2020 projected K-12 special education costs less the estimated amount of federal IDEA-B funds are used as the estimated K-12 formula eligible special education costs. Since there were merger decisions after service plans were finalized, this estimated report reflects these mergers. For consolidated districts that submitted paraeducator costs at the district level, your submitted numbers were simply aggregated. For entities crossing Supervisory Union boundaries, we reallocated budgets based on FY18 ADM. **If the K-12 special education budget for your school district(s) have been adjusted since the FY-2020 Service Plan estimate was provided because of mergers or otherwise, you will need to recalculate the state funding based on your revised budget figures.**

Summary of the Special Education Funding Formula in effect for FY-2020:

Mainstream Block Grant-Attachment 4: Each supervisory union's Block Grant is based on its K-12 resident student ADM and the statewide average salary for special education teachers (\$63,186) and administrators (\$98,904) for the current year. For each 1,000 students in a school district's ADM, the Block Grant formula generates an amount based on the 9.75 special education teaching positions at the statewide average salary. Each supervisory union is credited with a portion of special education administration positions generated for the supervisory union (between 1.0 and 2.0 for each supervisory union) at the statewide average salary. The State funds 60% of the amount generated by the formula with 40% being local match.

Extraordinary Reimbursement: In this component, special education costs for an individual student that exceed the threshold amount of \$60,000 are reimbursed at 95%. The funding projections for Extraordinary Reimbursement are based on the estimated cost of the 570 K-12 students estimated as eligible for this funding in the Service Plans.

Special Education Expenditures Reimbursement—Attachment 5: Special Education Expenditures Reimbursement covers the eligible special education costs that have not been covered by the State and local shares of the other formula components - Mainstream Block

Grant and Extraordinary Reimbursement, or been paid by federal or other funds. These costs are generally reimbursed at a flat rate for all school districts. The estimated rate for FY-2020 is **56.14%**. These revenue projections do not attempt to estimate by individual school district the amounts that would be eligible for higher rates of Special Education Expenditures Reimbursement under the unexpected/unusual funding provision or the exceptional circumstance provision. This estimate allows a total of \$750,000 for funding for these provisions for all school districts.

Essential Early Education Grant— Attachment 6: Attachment 6 shows the projected EEE grant for FY-2020 which reflects an increase over the FY-2018 amount. The EEE grant amount increase is based on the statute which uses 2002 as a base year the New England Economic Project index. The total State funding for FY-2020 is expected to be \$6,807,231. The EEE grant is based on each supervisory unions ADM for resident students in grades 1, 2, & 3. This grant is intended to fund a portion of the cost of special education for children age three through five.

If you have questions about the printouts, please call me at 479-1137.

Enclosures:

- 1) FY-2020 Special Education Estimated Cost by Budget Entity
- 2) FY-2020 Service Plan Estimate Compared to FY-2019 Estimate and FY-2018 Actual
- 3) FY-2020 Estimated IDEAB Allocations
- 4) FY-2020 Mainstream Block Grant Calculation
- 5) FY-2020 Special Education Funding Formula Projections
- 6) FY-2020 Essential Early Education Grant--Estimated
- 7) FY-2020 Service Plan – Special Education K-12 Budget Section – State Total

FY-2020 K-12 Special Education Estimated Cost by Budget Entity

Based on Service Plans as of Dec. 15, 2018

Budget Entity Code	Name of Budget Entity	Direct Instruct. excluding Tuition and Excess Costs	Tuition/Excess Costs	Speech/ Language Services	Psychological Services	Transportation Services	Health and Other Student Support Services	Special Education Administration and Staff Training	Less Tuition and State-Placed Est. Revenue	FY-2020 K-12 Est. Special Ed. Eligible Cost
For Supervisory Union: Mount Abraham										
U061	Mount Abraham	\$3,353,171.00	\$0.00	\$670,227.00	\$169,150.00	\$260,716.00	\$210,856.00	\$470,317.00	\$0.00	\$5,134,437.00
Total for Supervisory Union	01	\$3,353,171.00	\$0.00	\$670,227.00	\$169,150.00	\$260,716.00	\$210,856.00	\$470,317.00	\$0.00	\$5,134,437.00
For Supervisory Union: Addison Northwest										
U054	Addison Northwest	\$2,774,609.16	\$909,723.00	\$287,322.73	\$256,441.98	\$280,096.28	\$100,549.56	\$191,942.05	\$239,195.34	\$4,561,489.42
Total for Supervisory Union	02	\$2,774,609.16	\$909,723.00	\$287,322.73	\$256,441.98	\$280,096.28	\$100,549.56	\$191,942.05	\$239,195.34	\$4,561,489.42
For Supervisory Union: Addison Central										
U055	Addison Central	\$3,459,318.00	\$230,000.00	\$475,000.00	\$130,000.00	\$200,000.00	\$130,000.00	\$198,180.00	\$189,000.00	\$4,633,498.00
Total for Supervisory Union	03	\$3,459,318.00	\$230,000.00	\$475,000.00	\$130,000.00	\$200,000.00	\$130,000.00	\$198,180.00	\$189,000.00	\$4,633,498.00
For Supervisory Union: Addison Rutland										
U062	Addison Rutland	\$3,670,044.00	\$374,800.00	\$249,752.00	\$298,187.00	\$69,300.00	\$220,940.00	\$530,818.00	\$267,274.00	\$5,146,567.00
Total for Supervisory Union	04	\$3,670,044.00	\$374,800.00	\$249,752.00	\$298,187.00	\$69,300.00	\$220,940.00	\$530,818.00	\$267,274.00	\$5,146,567.00
For Supervisory Union: Southwest Vermont										
S005	Southwest Vermont	\$9,795,089.90	\$2,106,061.08	\$714,944.71	\$1,052,319.66	\$1,229,910.00	\$694,860.66	\$494,711.24	\$27,180.00	\$16,060,717.25
Total for Supervisory Union	05	\$9,795,089.90	\$2,106,061.08	\$714,944.71	\$1,052,319.66	\$1,229,910.00	\$694,860.66	\$494,711.24	\$27,180.00	\$16,060,717.25
For Supervisory Union: Bennington Rutland										
S006	Bennington Rutland	\$2,343,560.00	\$4,301,329.00	\$779,776.00	\$422,868.00	\$457,339.00	\$341,963.00	\$894,291.00	\$0.00	\$9,541,126.00
T248	Winhall	\$7,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$7,000.00
U063	Taconic & Green	\$781,239.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$111,024.00	\$670,215.00
U084	Mettawee	\$244,781.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$54,509.00	\$190,272.00
Total for Supervisory Union	06	\$3,376,580.00	\$4,301,329.00	\$779,776.00	\$422,868.00	\$457,339.00	\$341,963.00	\$894,291.00	\$165,533.00	\$10,408,613.00
For Supervisory Union: Colchester S.D.										
T050	Colchester S.D.	\$5,903,926.00	\$1,300,000.00	\$667,134.00	\$204,000.00	\$300,000.00	\$93,000.00	\$460,000.00	\$215,000.00	\$8,713,060.00

Based on Service Plans as of Dec. 15, 2018

Budget Entity Code	Name of Budget Entity	Direct Instruct. excluding Tuition and Excess Costs	Tuition/Excess Costs	Speech/ Language Services	Psychological Services	Transportation Services	Health and Other Student Support Services	Special Education Administration and Staff Training	Less Tuition and State-Placed Est. Revenue	FY-2020 K-12 Est. Special Ed. Eligible Cost
Total for Supervisory Union	07	\$5,903,926.00	\$1,300,000.00	\$667,134.00	\$204,000.00	\$300,000.00	\$93,000.00	\$460,000.00	\$215,000.00	\$8,713,060.00
For Supervisory Union:	Caledonia Central									
S009	Caledonia Central	\$3,020,065.00	\$1,377,115.00	\$342,038.00	\$65,410.00	\$262,118.00	\$228,690.00	\$186,042.00	\$71,000.00	\$5,410,478.00
Total for Supervisory Union	09	\$3,020,065.00	\$1,377,115.00	\$342,038.00	\$65,410.00	\$262,118.00	\$228,690.00	\$186,042.00	\$71,000.00	\$5,410,478.00
For Supervisory Union:	Milton									
T126	Milton	\$4,645,303.00	\$1,643,326.00	\$661,212.00	\$145,401.00	\$826,172.00	\$375,136.00	\$238,118.70	\$0.00	\$8,534,668.70
Total for Supervisory Union	10	\$4,645,303.00	\$1,643,326.00	\$661,212.00	\$145,401.00	\$826,172.00	\$375,136.00	\$238,118.70	\$0.00	\$8,534,668.70
For Supervisory Union:	St. Johnsbury									
T179	St. Johnsbury	\$2,418,587.94	\$2,613,636.00	\$206,957.97	\$53,000.00	\$142,130.00	\$374,364.44	\$156,010.89	\$30,232.00	\$5,934,455.24
Total for Supervisory Union	11	\$2,418,587.94	\$2,613,636.00	\$206,957.97	\$53,000.00	\$142,130.00	\$374,364.44	\$156,010.89	\$30,232.00	\$5,934,455.24
For Supervisory Union:	Chittenden East									
S012	Chittenden East	\$7,068,247.00	\$946,216.00	\$821,210.00	\$332,413.00	\$169,541.00	\$540,436.00	\$827,639.00	\$6,100.00	\$10,699,602.00
Total for Supervisory Union	12	\$7,068,247.00	\$946,216.00	\$821,210.00	\$332,413.00	\$169,541.00	\$540,436.00	\$827,639.00	\$6,100.00	\$10,699,602.00
For Supervisory Union:	Champlain Valley									
U015	Champlain Valley	\$10,961,008.00	\$983,601.00	\$1,501,514.00	\$491,914.00	\$463,435.00	\$424,463.00	\$2,020,958.00	\$106,658.69	\$16,740,234.31
Total for Supervisory Union	14	\$10,961,008.00	\$983,601.00	\$1,501,514.00	\$491,914.00	\$463,435.00	\$424,463.00	\$2,020,958.00	\$106,658.69	\$16,740,234.31
For Supervisory Union:	Burlington									
T037	Burlington	\$10,791,054.12	\$2,632,937.50	\$907,836.85	\$838,665.19	\$261,723.09	\$392,676.30	\$450,758.91	\$132,925.00	\$16,142,726.96
Total for Supervisory Union	15	\$10,791,054.12	\$2,632,937.50	\$907,836.85	\$838,665.19	\$261,723.09	\$392,676.30	\$450,758.91	\$132,925.00	\$16,142,726.96
For Supervisory Union:	South Burlington									
T191	South Burlington	\$6,321,734.00	\$1,378,146.00	\$505,057.00	\$244,183.00	\$418,905.00	\$430,267.00	\$442,489.00	\$540,851.00	\$9,199,930.00
Total for Supervisory Union	16	\$6,321,734.00	\$1,378,146.00	\$505,057.00	\$244,183.00	\$418,905.00	\$430,267.00	\$442,489.00	\$540,851.00	\$9,199,930.00

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t044	Charleston	\$198,698.18	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$198,698.18
T054	Coventry	\$183,613.33	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$183,613.33
T058	Derby	\$527,523.08	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$527,523.08
T105	Jay	\$48,785.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,785.10
T114	Lowell	\$276,295.86	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$276,295.86
T139	Newport City	\$655,447.34	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$655,447.34
T140	Newport Town	\$247,597.39	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$247,597.39
T209	Troy	\$271,943.04	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$271,943.04
T231	Westfield	\$48,785.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$48,785.10
U022	North Country Union High	\$1,084,490.11	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,084,490.11
Total for Supervisory Union	31	\$7,705,833.10	\$1,977,768.14	\$1,184,786.37	\$892,008.78	\$364,800.27	\$424,977.45	\$609,927.54	\$220,443.92	\$12,939,657.73
For Supervisory Union:	Washington Central									
U092	Washington Central	\$5,312,320.00	\$959,700.00	\$465,830.00	\$242,489.00	\$126,279.00	\$117,310.00	\$415,570.00	\$1,071,922.00	\$6,567,576.00
Total for Supervisory Union	32	\$5,312,320.00	\$959,700.00	\$465,830.00	\$242,489.00	\$126,279.00	\$117,310.00	\$415,570.00	\$1,071,922.00	\$6,567,576.00
For Supervisory Union:	Mill River Unified									
U052	Mill River Unified	\$2,763,406.00	\$77,000.00	\$299,878.00	\$174,148.00	\$25,598.00	\$92,103.00	\$276,120.00	\$300,000.00	\$3,408,253.00
Total for Supervisory Union	33	\$2,763,406.00	\$77,000.00	\$299,878.00	\$174,148.00	\$25,598.00	\$92,103.00	\$276,120.00	\$300,000.00	\$3,408,253.00
For Supervisory Union:	Orleans Central									
S034	Orleans Central	\$3,740,836.00	\$325,000.00	\$275,635.00	\$250,000.00	\$75,000.00	\$13,000.00	\$190,000.00	\$214,500.00	\$4,654,971.00
Total for Supervisory Union	34	\$3,740,836.00	\$325,000.00	\$275,635.00	\$250,000.00	\$75,000.00	\$13,000.00	\$190,000.00	\$214,500.00	\$4,654,971.00
For Supervisory Union:	Orleans Southwest									
S035	Orleans Southwest	\$3,282,400.18	\$720,000.00	\$0.00	\$277,721.84	\$309,836.36	\$0.00	\$2,500.00	\$216,200.00	\$4,376,258.38
Total for Supervisory Union	35	\$3,282,400.18	\$720,000.00	\$0.00	\$277,721.84	\$309,836.36	\$0.00	\$2,500.00	\$216,200.00	\$4,376,258.38
For Supervisory Union:	Rutland Northeast									
S036	Rutland Northeast	\$4,302,608.00	\$263,281.00	\$562,681.00	\$348,853.00	\$242,295.00	\$133,000.00	\$390,006.00	\$115,000.00	\$6,127,724.00

Based on Service Plans as of Dec. 15, 2018

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Total for Supervisory Union	36	\$4,302,608.00	\$263,281.00	\$562,681.00	\$348,853.00	\$242,295.00	\$133,000.00	\$390,006.00	\$115,000.00	\$6,127,724.00
For Supervisory Union:	Rutland City									
T173	Rutland City	\$8,389,240.00	\$534,500.00	\$496,462.00	\$268,783.00	\$170,358.00	\$244,751.00	\$1,215,345.00	\$440,000.00	\$10,879,439.00
Total for Supervisory Union	40	\$8,389,240.00	\$534,500.00	\$496,462.00	\$268,783.00	\$170,358.00	\$244,751.00	\$1,215,345.00	\$440,000.00	\$10,879,439.00
For Supervisory Union:	Washington Northeast									
S041	Washington Northeast	\$1,649,647.00	\$700,296.00	\$105,384.00	\$14,000.00	\$30,000.00	\$48,207.00	\$151,896.00	\$0.00	\$2,699,430.00
Total for Supervisory Union	41	\$1,649,647.00	\$700,296.00	\$105,384.00	\$14,000.00	\$30,000.00	\$48,207.00	\$151,896.00	\$0.00	\$2,699,430.00
For Supervisory Union:	Harwood Unified									
U060	Harwood Unified	\$5,347,349.00	\$833,657.00	\$764,541.00	\$316,800.00	\$400,000.00	\$79,840.00	\$330,612.65	\$0.00	\$8,072,799.65
Total for Supervisory Union	42	\$5,347,349.00	\$833,657.00	\$764,541.00	\$316,800.00	\$400,000.00	\$79,840.00	\$330,612.65	\$0.00	\$8,072,799.65
For Supervisory Union:	Windham Central									
S046	Windham Central	\$2,744,617.00	\$913,358.00	\$379,938.00	\$117,505.00	\$401,136.00	\$302,717.00	\$264,472.00	\$79,667.00	\$5,044,076.00
Total for Supervisory Union	46	\$2,744,617.00	\$913,358.00	\$379,938.00	\$117,505.00	\$401,136.00	\$302,717.00	\$264,472.00	\$79,667.00	\$5,044,076.00
For Supervisory Union:	Windham Northeast									
S047	Windham Northeast	\$4,725,969.37	\$943,219.54	\$349,898.78	\$650,509.60	\$233,408.20	\$262,677.19	\$626,186.84	\$37,908.00	\$7,753,961.52
Total for Supervisory Union	47	\$4,725,969.37	\$943,219.54	\$349,898.78	\$650,509.60	\$233,408.20	\$262,677.19	\$626,186.84	\$37,908.00	\$7,753,961.52
For Supervisory Union:	Windham Southeast									
s048	Windham Southeast	\$5,567,252.19	\$1,485,956.72	\$878,016.76	\$578,659.37	\$391,256.12	\$1,735,438.06	\$568,834.22	\$57,545.55	\$11,147,867.89
Total for Supervisory Union	48	\$5,567,252.19	\$1,485,956.72	\$878,016.76	\$578,659.37	\$391,256.12	\$1,735,438.06	\$568,834.22	\$57,545.55	\$11,147,867.89
For Supervisory Union:	Windham Southwest									
S049	Windham Southwest	\$2,015,520.00	\$1,317,565.00	\$356,449.00	\$94,107.00	\$218,078.00	\$188,858.00	\$148,631.00	\$182,951.00	\$4,156,257.00
Total for Supervisory Union	49	\$2,015,520.00	\$1,317,565.00	\$356,449.00	\$94,107.00	\$218,078.00	\$188,858.00	\$148,631.00	\$182,951.00	\$4,156,257.00

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For Supervisory Union:	Windsor Central									
U076	Windsor Central	\$2,222,701.00	\$235,736.00	\$243,554.00	\$262,387.00	\$107,817.00	\$89,920.00	\$260,115.00	\$240,777.00	\$3,181,453.00
Total for Supervisory Union	51	\$2,222,701.00	\$235,736.00	\$243,554.00	\$262,387.00	\$107,817.00	\$89,920.00	\$260,115.00	\$240,777.00	\$3,181,453.00
For Supervisory Union:	Windsor Southeast									
S052	Windsor Southeast	\$3,451,479.00	\$2,083,114.00	\$320,000.00	\$480,429.00	\$421,248.00	\$133,501.00	\$469,703.00	\$25,000.00	\$7,334,474.00
Total for Supervisory Union	52	\$3,451,479.00	\$2,083,114.00	\$320,000.00	\$480,429.00	\$421,248.00	\$133,501.00	\$469,703.00	\$25,000.00	\$7,334,474.00
For Supervisory Union:	Hartford									
T093	Hartford	\$3,741,390.00	\$1,265,000.00	\$532,975.00	\$362,855.00	\$48,500.00	\$279,277.00	\$348,368.00	\$145,639.00	\$6,432,726.00
Total for Supervisory Union	54	\$3,741,390.00	\$1,265,000.00	\$532,975.00	\$362,855.00	\$48,500.00	\$279,277.00	\$348,368.00	\$145,639.00	\$6,432,726.00
For Supervisory Union:	Norwich									
T145	Norwich	\$1,083,348.00	\$80,800.00	\$98,472.00	\$70,212.00	\$29,000.00	\$49,850.00	\$30,290.00	\$0.00	\$1,441,972.00
Total for Supervisory Union	55	\$1,083,348.00	\$80,800.00	\$98,472.00	\$70,212.00	\$29,000.00	\$49,850.00	\$30,290.00	\$0.00	\$1,441,972.00
For Supervisory Union:	Springfield S.D.									
T193	Springfield S.D.	\$3,123,546.00	\$2,664,880.00	\$417,948.00	\$439,231.00	\$1,317,924.00	\$331,381.00	\$220,714.00	\$375,000.00	\$8,140,624.00
Total for Supervisory Union	56	\$3,123,546.00	\$2,664,880.00	\$417,948.00	\$439,231.00	\$1,317,924.00	\$331,381.00	\$220,714.00	\$375,000.00	\$8,140,624.00
For Supervisory Union:	Battenkill Valley									
S060	Battenkill Valley	\$795,540.00	\$193,000.00	\$211,942.00	\$79,156.00	\$55,000.00	\$60,829.00	\$83,188.00	\$63,250.00	\$1,415,405.00
Total for Supervisory Union	60	\$795,540.00	\$193,000.00	\$211,942.00	\$79,156.00	\$55,000.00	\$60,829.00	\$83,188.00	\$63,250.00	\$1,415,405.00
For Supervisory Union:	Barre									
U097	Barre UUSD	\$7,164,741.70	\$2,835,086.00	\$846,176.58	\$433,309.68	\$650,000.00	\$288,934.58	\$492,635.00	\$270,000.00	\$12,440,883.54
Total for Supervisory Union	61	\$7,164,741.70	\$2,835,086.00	\$846,176.58	\$433,309.68	\$650,000.00	\$288,934.58	\$492,635.00	\$270,000.00	\$12,440,883.54
For Supervisory Union:	Two Rivers									
S063	Two Rivers	\$1,695,308.00	\$1,138,354.86	\$239,585.00	\$98,947.00	\$450,184.00	\$509,045.00	\$226,684.00	\$40,000.00	\$4,318,107.86

Based on Service Plans as of Dec. 15, 2018

Budget Entity Code	Name of Budget Entity	Direct Instruct. excluding Tuition and Excess Costs	Tuition/Excess Costs	Speech/ Language Services	Psychological Services	Transportation Services	Health and Other Student Support Services	Special Education Administration and Staff Training	Less Tuition and State-Placed Est. Revenue	FY-2020 K-12 Est. Special Ed. Eligible Cost
U077	Green Mountain Unified	\$1,197,370.06	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,197,370.06
U083	Ludlow Mt. Holly Unified	\$543,277.60	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$543,277.60
Total for Supervisory Union	63	\$3,435,955.66	\$1,138,354.86	\$239,585.00	\$98,947.00	\$450,184.00	\$509,045.00	\$226,684.00	\$40,000.00	\$6,058,755.52
For Supervisory Union:	Rivendell									
U146	Rivendell	\$1,228,729.00	\$272,815.00	\$108,000.00	\$120,500.00	\$135,000.00	(\$577,585.00)	\$177,300.00	\$0.00	\$1,464,759.00
Total for Supervisory Union	64	\$1,228,729.00	\$272,815.00	\$108,000.00	\$120,500.00	\$135,000.00	(\$577,585.00)	\$177,300.00	\$0.00	\$1,464,759.00
For Supervisory Union:	Essex-Westford									
U051	Essex-Westford	\$12,463,156.00	\$1,755,836.00	\$1,303,144.00	\$378,113.00	\$526,138.00	\$650,661.00	\$592,723.00	\$484,803.00	\$17,184,968.00
Total for Supervisory Union	65	\$12,463,156.00	\$1,755,836.00	\$1,303,144.00	\$378,113.00	\$526,138.00	\$650,661.00	\$592,723.00	\$484,803.00	\$17,184,968.00
For Supervisory Union:	Greater Rutland County									
S066	Greater Rutland County	\$3,352,168.96	\$1,127,366.46	\$429,691.86	\$299,047.34	\$124,030.14	\$279,543.72	\$293,449.31	\$11,978.25	\$5,893,319.54
Total for Supervisory Union	66	\$3,352,168.96	\$1,127,366.46	\$429,691.86	\$299,047.34	\$124,030.14	\$279,543.72	\$293,449.31	\$11,978.25	\$5,893,319.54
For Supervisory Union:	Kingdom East									
U064	Kingdom East	\$4,354,256.21	\$2,200,570.33	\$368,250.00	\$320,177.03	\$101,000.00	\$247,000.00	\$312,905.81	\$290,793.44	\$7,613,365.94
Total for Supervisory Union	67	\$4,354,256.21	\$2,200,570.33	\$368,250.00	\$320,177.03	\$101,000.00	\$247,000.00	\$312,905.81	\$290,793.44	\$7,613,365.94
For Supervisory Union:	Central Vermont									
S068	Central Vermont	\$3,045,168.00	\$914,975.00	\$544,260.00	\$177,750.00	\$330,750.00	\$36,500.00	\$320,245.00	\$0.00	\$5,369,648.00
Total for Supervisory Union	68	\$3,045,168.00	\$914,975.00	\$544,260.00	\$177,750.00	\$330,750.00	\$36,500.00	\$320,245.00	\$0.00	\$5,369,648.00
For Supervisory Union:	Montpelier-Roxbury									
U071	Montpelier-Roxbury	\$2,973,841.00	\$626,573.00	\$275,652.00	\$119,428.00	\$122,614.00	\$74,325.00	\$282,729.00	\$85,930.00	\$4,389,232.00
Total for Supervisory Union	69	\$2,973,841.00	\$626,573.00	\$275,652.00	\$119,428.00	\$122,614.00	\$74,325.00	\$282,729.00	\$85,930.00	\$4,389,232.00
	Grand Total	\$236,000,133.57	\$63,323,932.81	\$25,942,955.03	\$14,627,257.32	\$15,582,740.06	\$12,923,215.05	\$19,909,740.22	\$9,498,457.19	\$378,811,516.87

FY-2020 and FY-2019 Service Plan Estimates Compared to FY-2018

(FY-2018 Actual based on Final FY-2018 Special Education Expenditure Reports as of 11/19/2018)

Supervisory Union	FY-2020 Service Plan Estimate for K-12 Costs	FY-2019 Service Plan Estimate for K-12 Costs	FY-2018 Service Plan Estimate for K-12 Costs	FY-2017 Service Plan Estimate for K-12 Costs	FY-2018 Service Plan "Actual" (State/Local)
1 Mount Abraham Unified	\$5,134,437.00	\$5,703,966.00	\$4,602,940.00	\$4,526,854.66	\$4,367,960.30
2 Addison Northwest	\$4,561,489.42	\$4,785,432.05	\$4,653,887.09	\$4,456,455.00	\$3,957,139.50
3 Addison Central	\$4,633,498.00	\$4,559,774.00	\$4,622,820.00	\$4,425,642.80	\$3,881,381.77
4 Addison Rutland	\$5,146,567.00	\$4,960,580.50	\$4,695,446.97	\$4,452,610.00	\$4,045,991.17
5 Southwest Vermont	\$16,060,717.25	\$13,440,563.82	\$15,942,918.00	\$13,076,223.80	\$12,732,914.37
6 Bennington Rutland	\$10,408,613.00	\$10,925,343.00	\$10,941,138.00	\$10,271,736.00	\$9,780,790.00
7 Colchester	\$8,713,060.00	\$8,125,784.49	\$7,947,482.16	\$7,333,634.31	\$7,669,681.10
9 Caledonia Central	\$5,410,478.00	\$3,881,058.00	\$2,603,923.00	\$2,963,068.00	\$3,431,725.14
10 Milton	\$8,534,668.70	\$7,675,638.99	\$7,128,381.93	\$7,312,302.46	\$7,226,291.64
11 St. Johnsbury	\$5,934,455.24	\$4,978,133.28	\$4,371,019.50	\$4,253,157.46	\$4,176,523.34
12 Chittenden East	\$10,699,602.00	\$10,496,786.00	\$9,849,500.00	\$8,792,014.00	\$9,220,609.24
14 Champlain Valley	\$16,740,234.31	\$15,380,971.00	\$12,474,103.14	\$14,205,998.38	\$12,624,102.52
15 Burlington	\$16,142,726.96	\$16,359,609.89	\$17,358,799.60	\$15,173,990.00	\$14,140,875.19
16 South Burlington	\$9,199,930.00	\$9,536,658.00	\$9,329,597.77	\$8,191,886.00	\$8,305,688.11
17 Winooski	\$4,980,866.00	\$5,005,668.00	\$4,223,418.00	\$3,740,584.00	\$4,051,664.51
19 Essex North	\$1,220,373.00	\$1,780,877.78	\$1,032,057.00	\$597,504.00	\$1,391,297.58
20 Franklin Northeast	\$5,618,069.00	\$7,301,559.27	\$6,758,860.35	\$6,702,921.81	\$7,039,890.78
21 Franklin Northwest	\$9,644,885.28	\$7,146,542.08	\$7,456,292.43	\$6,627,120.61	\$4,881,119.66
22 Franklin West	\$5,537,338.00	\$5,196,865.00	\$5,057,587.00	\$5,023,292.00	\$3,986,521.73
23 Maple Run	\$11,697,781.00	\$10,073,752.00	\$9,409,913.15	\$9,148,827.67	\$10,074,085.97
24 Grand Isle	\$5,210,960.00	\$4,354,902.00	\$3,436,406.00	\$3,239,304.00	\$3,149,538.59
25 Lamoille Union	\$7,435,147.20	\$7,543,995.76	\$7,444,863.09	\$7,646,947.00	\$5,820,190.16
26 Lamoille South	\$5,818,642.00	\$5,562,041.48	\$5,351,666.00	\$5,822,191.00	\$5,022,391.74
27 Orange East	\$8,071,677.80	\$8,086,622.41	\$6,710,811.99	\$6,752,878.72	\$6,473,425.93
28 Orange Southwest	\$2,988,158.00	\$2,692,995.00	\$2,436,704.00	\$2,360,477.00	\$2,140,918.80
30 White River Valley	\$7,077,286.00	\$6,427,829.00	\$6,011,912.00	\$4,879,845.00	\$5,291,195.23
31 North Country	\$12,939,657.73	\$12,980,171.69	\$10,123,370.46	\$10,124,713.51	\$10,897,925.95
32 Washington Central	\$6,567,576.00	\$5,811,589.00	\$5,197,294.88	\$4,680,563.00	\$5,267,017.51
33 Mill River	\$3,408,253.00	\$2,841,459.00	\$3,034,440.00	\$2,715,606.51	\$2,621,105.59
34 Orleans Central	\$4,654,971.00	\$4,521,756.00	\$4,196,136.00	\$3,981,531.00	\$3,815,843.27
35 Orleans Southwest	\$4,376,258.38	\$4,888,191.70	\$4,863,653.00	\$4,957,834.00	\$4,495,078.56
36 Rutland Northeast	\$6,127,724.00	\$6,329,034.00	\$6,734,682.00	\$6,517,718.00	\$5,071,274.58
40 Rutland City	\$10,879,439.00	\$9,679,428.00	\$9,671,119.00	\$9,912,005.00	\$8,168,579.43
41 Washington Northeast	\$2,699,430.00	\$2,309,061.00	\$2,061,849.90	\$1,976,827.23	\$2,050,646.40
42 Harwood	\$8,072,799.65	\$7,944,168.25	\$7,433,449.19	\$6,023,878.08	\$6,904,209.06
46 Windham Central	\$5,044,076.00	\$4,915,607.37	\$4,390,708.19	\$3,951,583.16	\$4,352,732.30
47 Windham Northeast	\$7,753,961.52	\$6,990,213.93	\$6,347,965.79	\$5,820,785.27	\$5,917,119.25
48 Windham Southeast	\$11,147,867.89	\$11,282,513.53	\$12,124,509.00	\$10,294,154.00	\$9,473,834.35
49 Windham Southwest	\$4,156,257.00	\$3,336,331.00	\$3,150,574.66	\$2,706,336.76	\$3,043,241.36
51 Windsor Central	\$3,181,453.00	\$3,344,096.00	\$2,951,779.90	\$2,746,201.55	\$3,266,807.24
52 Windsor Southeast	\$7,334,474.00	\$5,998,348.00	\$5,584,412.00	\$5,409,713.00	\$5,656,359.01
54 Hartford	\$6,432,726.00	\$6,168,606.32	\$6,265,290.00	\$6,194,004.00	\$6,360,964.00
55 Norwich	\$1,441,972.00	\$1,571,268.00	\$1,354,444.45	\$1,256,384.00	\$1,572,089.58
56 Springfield	\$8,140,624.00	\$7,476,311.00	\$6,494,458.00	\$5,780,188.00	\$6,143,095.00
60 Battenkill Valley	\$1,415,405.00	\$1,459,615.00	\$1,467,409.00	\$1,434,199.00	\$1,271,370.55
61 Barre	\$12,440,883.54	\$11,376,745.00	\$10,434,233.00	\$10,325,765.00	\$10,641,919.99
63 Two Rivers	\$6,058,755.52	\$5,124,418.00	\$4,868,197.10	\$4,600,214.45	\$4,472,047.56
64 Rivendell (VT towns)	\$1,464,759.00	\$1,405,264.00	\$1,466,998.00	\$1,198,831.00	\$1,397,790.46
65 Essex-Westford	\$17,184,968.00	\$15,689,501.00	\$14,877,081.00	\$14,488,093.00	\$14,887,009.22
66 Greater Rutland County	\$5,893,319.54	\$5,926,481.00	\$5,893,401.28	\$5,778,915.19	\$4,943,713.03
67 Kingdom East Unified Unio	\$7,613,365.94	\$7,237,153.00	\$7,554,828.63	\$6,951,493.16	\$6,110,124.93
68 Central Vermont	\$5,369,648.00	\$5,782,964.00	\$5,784,528.56	\$5,680,467.83	\$5,124,615.38
69 Montpelier-Roxbury	\$4,389,232.00	\$4,522,135.97	\$4,170,992.84	\$3,627,333.49	\$3,700,921.96
TOTAL	\$378,811,516.87	\$358,896,379.56	\$340,350,254.00	\$321,112,803.87	\$312,511,349.59

Vermont Agency of Education

FY-2020 IDEA-B Basic and Pre-School Allocations Including Proportionate Share--Preliminary Estimates

SU	Payee	Payee Name	Total IDEA-B Basic Flow Through	Proportionate Share IDEA-B Basic Flow Through	Non-Proportionate Share IDEA-B Basic Flow Through	Total IDEA-B PreK Flow Through	Proportionate Share IDEA-B PreK Flow Through	Non-Proportionate Share IDEA-B PreK Flow Through
01	U061	Addison Northeast	\$468,649.00	\$0.00	\$468,649.00	\$11,429.00	\$0.00	\$11,429.00
02	U054	Addison Northwest	\$316,009.00	\$0.00	\$316,009.00	\$5,661.00	\$0.00	\$5,661.00
03	U055	Addison Central	\$553,696.00	\$0.00	\$553,696.00	\$18,541.00	\$0.00	\$18,541.00
04	U062	Addison Rutland	\$467,287.00	\$0.00	\$467,287.00	\$19,248.00	\$0.00	\$19,248.00
05	S005	Southwest Vermont	\$1,166,929.00	\$41,676.00	\$1,125,253.00	\$26,297.00	\$0.00	\$26,297.00
06	S006	Bennington Rutland	\$712,422.00	\$2,089.00	\$710,333.00	\$12,547.00	\$0.00	\$12,547.00
07	T050	Colchester	\$650,087.00	\$5,395.00	\$644,692.00	\$8,617.00	\$0.00	\$8,617.00
09	S009	Caledonia Central	\$299,656.00	\$0.00	\$299,656.00	\$4,735.00	\$0.00	\$4,735.00
10	T126	Milton	\$487,933.00	\$0.00	\$487,933.00	\$17,415.00	\$0.00	\$17,415.00
11	T179	St. Johnsbury	\$369,518.00	\$1,915.00	\$367,603.00	\$5,914.00	\$0.00	\$5,914.00
12	S012	Chittenden East	\$721,188.00	\$6,616.00	\$714,572.00	\$16,555.00	\$0.00	\$16,555.00
14	U015	Chittenden South	\$1,136,795.00	\$12,465.00	\$1,124,330.00	\$24,600.00	\$0.00	\$24,600.00
15	T037	Burlington	\$1,287,355.00	\$0.00	\$1,287,355.00	\$30,294.00	\$0.00	\$30,294.00
16	T191	South Burlington	\$687,276.00	\$28,736.00	\$658,540.00	\$12,122.00	\$649.00	\$11,473.00
17	T249	Winooski	\$326,172.00	\$0.00	\$326,172.00	\$10,199.00	\$0.00	\$10,199.00
19	S019	Essex North	\$124,608.00	\$0.00	\$124,608.00	\$4,260.00	\$0.00	\$4,260.00
20	S020	Franklin Northeast	\$713,478.60	\$0.00	\$713,478.60	\$18,132.27	\$0.00	\$18,132.27
21	U089	Franklin Northwest	\$546,071.40	\$0.00	\$546,071.40	\$13,450.73	\$0.00	\$13,450.73
22	S022	Franklin West	\$521,583.00	\$0.00	\$521,583.00	\$8,740.00	\$0.00	\$8,740.00
23	U057	Maple Run	\$813,498.00	\$0.00	\$813,498.00	\$20,686.00	\$0.00	\$20,686.00
24	S024	Grand Isle	\$306,739.00	\$0.00	\$306,739.00	\$14,004.00	\$0.00	\$14,004.00
25	U058	Lamoille North	\$555,175.00	\$0.00	\$555,175.00	\$13,732.00	\$0.00	\$13,732.00
26	U090	Lamoille South	\$465,969.00	\$0.00	\$465,969.00	\$11,077.00	\$0.00	\$11,077.00
27	S027	Orange East	\$645,976.00	\$0.00	\$645,976.00	\$13,802.00	\$0.00	\$13,802.00
28	U059	Orange Southwest	\$289,857.00	\$4,201.00	\$285,656.00	\$6,575.00	\$0.00	\$6,575.00
30	S030	White River Valley	\$556,797.00	\$2,078.00	\$554,719.00	\$13,585.00	\$0.00	\$13,585.00
31	S031	North Country	\$971,453.00	\$0.00	\$971,453.00	\$24,299.00	\$0.00	\$24,299.00
32	U092	Washington Central	\$430,771.00	\$0.00	\$430,771.00	\$6,468.00	\$0.00	\$6,468.00
33	U052	Mill River	\$270,014.00	\$0.00	\$270,014.00	\$3,068.00	\$0.00	\$3,068.00
34	S034	Orleans Central	\$354,619.00	\$0.00	\$354,619.00	\$9,767.00	\$0.00	\$9,767.00
35	S035	Orleans Southwest	\$384,674.00	\$0.00	\$384,674.00	\$11,199.00	\$0.00	\$11,199.00
36	S036	Rutland Northeast	\$522,778.00	\$0.00	\$522,778.00	\$20,861.00	\$0.00	\$20,861.00
40	T173	Rutland City	\$721,712.00	\$2,414.00	\$719,298.00	\$22,455.00	\$0.00	\$22,455.00
41	S041	Washington Northeast	\$176,178.00	\$0.00	\$176,178.00	\$6,318.00	\$0.00	\$6,318.00
42	U060	Harwood	\$547,816.00	\$0.00	\$547,816.00	\$10,658.00	\$0.00	\$10,658.00
46	S046	Windham Central	\$293,775.00	\$1,679.00	\$292,096.00	\$5,184.00	\$0.00	\$5,184.00
47	S047	Windham Northeast	\$479,492.00	\$0.00	\$479,492.00	\$5,989.00	\$0.00	\$5,989.00
48	S048	Windham Southeast	\$848,371.00	\$45,448.00	\$802,923.00	\$20,249.00	\$0.00	\$20,249.00
49	S049	Windham Southwest	\$239,238.00	\$0.00	\$239,238.00	\$5,466.00	\$0.00	\$5,466.00
51	U076	Windsor Central	\$311,400.00	\$0.00	\$311,400.00	\$11,993.00	\$0.00	\$11,993.00
52	S052	Windsor Southeast	\$435,213.00	\$0.00	\$435,213.00	\$11,408.00	\$0.00	\$11,408.00
54	T093	Hartford	\$481,044.00	\$0.00	\$481,044.00	\$19,253.00	\$0.00	\$19,253.00
55	T145	Norwich	\$147,071.00	\$0.00	\$147,071.00	\$1,414.00	\$0.00	\$1,414.00
56	T193	Springfield	\$453,875.00	\$0.00	\$453,875.00	\$9,908.00	\$0.00	\$9,908.00
60	S060	Battenkill Valley	\$135,196.00	\$0.00	\$135,196.00	\$831.00	\$0.00	\$831.00
61	U097	Barre	\$745,142.00	\$0.00	\$745,142.00	\$22,084.00	\$0.00	\$22,084.00
63	S063	Two Rivers	\$369,446.00	\$5,833.00	\$363,613.00	\$11,162.00	\$0.00	\$11,162.00
64	U146	Rivendell	\$110,697.00	\$0.00	\$110,697.00	\$3,191.00	\$0.00	\$3,191.00
65	U051	Essex-Westford	\$1,018,574.00	\$0.00	\$1,018,574.00	\$19,495.00	\$0.00	\$19,495.00
66	S066	Greater Rutland	\$571,498.00	\$0.00	\$571,498.00	\$15,175.00	\$0.00	\$15,175.00
67	U064	Kingdom East	\$580,948.00	\$6,010.00	\$574,938.00	\$10,799.00	\$0.00	\$10,799.00
68	S068	Central Vermont	\$452,221.00	\$6,522.00	\$445,699.00	\$11,382.00	\$0.00	\$11,382.00
69	U071	Montpelier- Roxbury	\$395,999.00	\$0.00	\$395,999.00	\$7,309.00	\$0.00	\$7,309.00
		Corrections	\$9,335.00	\$0.00	\$9,335.00	n/a	n/a	n/a
		State-wide Total	\$27,649,274.00	\$173,077.00	\$27,476,197.00	\$669,603.00	\$649.00	\$668,954.00

FY-2020 Special Education Funding Formula Projections
 Reserves \$750,000 for Unexpected/Unusual and Exceptional Circumstance Provisions
 Assumes 60% State Share

Payee Code	Payee Name	SU	SU Name	Estimated Eligible Special Edu K12 Cost	Federal IDEA Flowthrough K-12	Special Edu Costs Eligible for State Funding Formula	Mainstream Block Grant	Extraordinary Reimbursement at 95%	Estimated Special Edu Rate	Special Edu Expenditure Reimbursement	Estimated Total State Funding	Estimated Local Cost for K12 Special Edu
U061	Mount Abraham	01	Mount Abraham	\$5,134,437.00	\$ 468,649.00	4,665,788.00	\$560,534.00	498,658.80	56.41%	1,808,877.47	2,868,070.27	1,797,717.73
U054	Addison Northwest	02	Addison Northwest	\$4,561,489.42	\$ 316,009.00	4,245,480.42	387,657.00	523,779.97	56.41%	1,719,398.28	2,630,835.25	1,614,645.17
U055	Addison Central	03	Addison Central	\$4,633,498.00	\$ 553,696.00	4,079,802.00	671,384.00	101,973.00	56.41%	1,609,653.14	2,383,010.14	1,696,791.86
U062	Addison Rutland	04	Addison Rutland	\$5,146,567.00	\$ 467,287.00	4,679,280.00	513,144.00	15,010.00	56.41%	2,148,228.18	2,676,382.18	2,002,897.82
S005	Southwest Vermont	05	Southwest Vermont	\$16,060,717.25	\$ 1,166,929.00	14,893,788.25	1,129,291.00	1,190,800.93	56.41%	6,632,778.95	8,952,870.88	5,940,917.37
S006	Bennington Rutland	06	Bennington Rutland	\$9,541,126.00	\$ 712,422.00	8,828,704.00	844,163.00	1,166,519.25	56.41%	3,493,951.35	5,504,633.60	3,324,070.40
T248	Winhall	06	Bennington Rutland	\$7,000.00	\$ -	7,000.00	0.00	0.00	56.41%	3,948.70	3,948.70	3,051.30
U063	Taconic & Green	06	Bennington Rutland	\$670,215.00	\$ -	670,215.00	0.00	0.00	56.41%	378,068.28	378,068.28	292,146.72
U084	Mettawee	06	Bennington Rutland	\$190,272.00	\$ -	190,272.00	0.00	0.00	56.41%	107,332.44	107,332.44	82,939.56
T050	Colchester S.D.	07	Colchester S.D.	\$8,713,060.00	\$ 650,087.00	8,062,973.00	829,542.00	483,159.62	56.41%	3,481,520.24	4,794,221.86	3,268,751.14
S009	Caledonia Central	09	Caledonia Central	\$5,410,478.00	\$ 299,656.00	5,110,822.00	409,646.00	470,288.00	56.41%	2,218,627.30	3,098,561.30	2,012,260.70
T126	Milton	10	Milton	\$8,534,668.70	\$ 487,933.00	8,046,735.70	596,171.00	628,026.00	56.41%	3,605,748.47	4,829,945.47	3,216,790.23
T179	St. Johnsbury	11	St. Johnsbury	\$5,934,455.24	\$ 369,518.00	5,564,937.24	438,838.00	480,293.82	56.41%	2,441,407.20	3,360,539.02	2,204,398.22
S012	Chittenden East	12	Chittenden East	\$10,699,602.00	\$ 721,188.00	9,978,414.00	949,474.00	415,122.45	56.41%	4,489,664.00	5,854,260.45	4,124,153.55
U015	Champlain Valley	14	Champlain Valley	\$16,740,234.31	\$ 1,136,795.00	15,603,439.31	1,518,760.00	743,499.45	56.41%	6,932,530.25	9,194,789.70	6,408,649.61
T037	Burlington	15	Burlington	\$16,142,726.96	\$ 1,287,355.00	14,855,371.96	1,383,234.00	607,527.93	56.41%	6,718,701.14	8,709,463.07	6,145,908.89
T191	South Burlington	16	South Burlington	\$9,199,930.00	\$ 687,276.00	8,512,654.00	920,398.00	279,223.11	56.41%	3,770,861.24	4,970,821.35	3,542,171.65
T249	Winooski	17	Winooski	\$4,980,866.00	\$ 326,172.00	4,654,694.00	348,229.00	170,536.40	56.41%	2,197,057.24	2,715,822.64	1,938,871.36
S019	Essex North	19	Essex North	\$1,220,373.00	\$ 124,608.00	1,095,765.00	201,890.00	78,462.40	56.41%	381,720.83	662,073.23	433,691.77
S020	Franklin Northeast	20	Franklin Northeast	\$3,906,069.00	\$ 713,478.60	3,192,590.40	768,719.07	250,800.00	56.41%	929,293.87	1,948,812.94	1,243,777.45
U088	Enosburgh-Richford UUSD	20	Franklin Northeast	\$1,279,800.00	\$ -	1,279,800.00	0.00	0.00	56.41%	721,935.18	721,935.18	557,864.82
U085	Northern Mountain Valley	20	Franklin Northeast	\$432,200.00	\$ -	432,200.00	0.00	0.00	56.41%	243,804.02	243,804.02	188,395.98
U089	Franklin Northwest UUSD	21	Franklin Northwest	\$9,644,885.28	\$ 546,071.40	9,098,813.88	645,949.93	404,569.85	56.41%	4,285,111.30	5,335,631.08	3,763,182.81
S022	Franklin West	22	Franklin West	\$5,537,338.00	\$ 521,583.00	5,015,755.00	712,642.00	500,555.00	56.41%	1,862,161.23	3,075,358.23	1,940,396.77
U057	Maple Run	23	Maple Run	\$11,697,781.00	\$ 813,498.00	10,884,283.00	910,327.00	903,820.52	56.41%	4,747,286.22	6,561,433.72	4,322,849.28
S024	Grand Isle	24	Grand Isle	\$3,971,496.00	\$ 306,739.00	3,664,757.00	375,146.00	539,018.60	56.41%	1,394,526.28	2,308,690.88	1,356,066.12
T003	Alburgh	24	Grand Isle	\$476,024.00	\$ -	476,024.00	0.00	0.00	56.41%	268,525.14	268,525.14	207,498.86
T192	South Hero	24	Grand Isle	\$292,827.00	\$ -	292,827.00	0.00	0.00	56.41%	165,183.71	165,183.71	127,643.29
U066	Champlain Islands Unified	24	Grand Isle	\$470,613.00	\$ -	470,613.00	0.00	0.00	56.41%	265,472.79	265,472.79	205,140.21
U058	Lamoille North	25	Lamoille North	\$7,435,147.20	\$ 555,175.00	6,879,972.20	660,554.00	240,616.95	56.41%	3,117,085.28	4,018,256.23	2,861,715.97
U090	Lamoille South UUSD	26	Lamoille South	\$5,818,642.00	\$ 465,969.00	5,352,673.00	606,786.00	130,815.00	56.41%	2,371,286.30	3,108,887.30	2,243,785.70
S027	Orange East	27	Orange East	\$5,399,689.46	\$ 645,976.00	4,753,713.46	706,741.00	218,349.90	56.41%	1,887,461.94	2,812,552.84	1,941,160.62
U091	Oxbow UUSD	27	Orange East	\$1,420,079.00	\$ -	1,420,079.00	0.00	0.00	56.41%	801,066.56	801,066.56	619,012.44
T205	Thetford	27	Orange East	\$462,320.00	\$ -	462,320.00	0.00	0.00	56.41%	260,794.71	260,794.71	201,525.29
U021	Blue Mountain USD	27	Orange East	\$445,093.34	\$ -	445,093.34	0.00	0.00	56.41%	251,077.15	251,077.15	194,016.19
U036	Waits River USD	27	Orange East	\$344,496.00	\$ -	344,496.00	0.00	0.00	56.41%	194,330.19	194,330.19	150,165.81
U059	Orange Southwest	28	Orange Southwest	\$2,988,158.00	\$ 289,857.00	2,698,301.00	348,987.00	24,700.00	56.41%	1,179,339.05	1,553,026.05	1,145,274.95
S030	White River Valley	30	White River Valley	\$7,077,286.00	\$ 556,797.00	6,520,489.00	610,956.00	400,539.00	56.41%	2,865,971.54	3,877,466.54	2,643,022.46
S031	North Country	31	North Country	\$9,118,463.41	\$ 971,453.00	8,147,010.41	959,167.00	284,281.14	56.41%	3,525,148.39	4,768,596.53	3,378,413.88
T030	Brighton	31	North Country	\$278,015.79	\$ -	278,015.79	0.00	0.00	56.41%	156,828.71	156,828.71	121,187.08
T044	Charleston	31	North Country	\$198,698.18	\$ -	198,698.18	0.00	0.00	56.41%	112,085.64	112,085.64	86,612.54
T054	Coventry	31	North Country	\$183,613.33	\$ -	183,613.33	0.00	0.00	56.41%	103,576.28	103,576.28	80,037.05
T058	Derby	31	North Country	\$527,523.08	\$ -	527,523.08	0.00	0.00	56.41%	297,575.77	297,575.77	229,947.31
T105	Jay	31	North Country	\$48,785.10	\$ -	48,785.10	0.00	0.00	56.41%	27,519.67	27,519.67	21,265.43
T114	Lowell	31	North Country	\$276,295.86	\$ -	276,295.86	0.00	0.00	56.41%	155,858.49	155,858.49	120,437.37
T139	Newport City	31	North Country	\$655,447.34	\$ -	655,447.34	0.00	0.00	56.41%	369,737.84	369,737.84	285,709.50
T140	Newport Town	31	North Country	\$247,597.39	\$ -	247,597.39	0.00	0.00	56.41%	139,669.69	139,669.69	107,927.70
T209	Troy	31	North Country	\$271,943.04	\$ -	271,943.04	0.00	0.00	56.41%	153,403.07	153,403.07	118,539.97
T231	Westfield	31	North Country	\$48,785.10	\$ -	48,785.10	0.00	0.00	56.41%	27,519.67	27,519.67	21,265.43
U022	North Country Union High	31	North Country	\$1,084,490.11	\$ -	1,084,490.11	0.00	0.00	56.41%	611,760.87	611,760.87	472,729.24
U092	Washington Central UUSD	32	Washington Central	\$6,567,576.00	\$ 430,771.00	6,136,805.00	557,122.00	369,719.10	56.41%	2,718,449.23	3,645,290.33	2,491,514.67
U052	Mill River Unified	33	Mill River Unified	\$3,408,253.00	\$ 270,014.00	3,138,239.00	322,828.00	0.00	56.41%	1,466,768.31	1,789,596.31	1,348,642.69
S034	Orleans Central	34	Orleans Central	\$4,654,971.00	\$ 354,619.00	4,300,352.00	430,118.00	20,900.00	56.41%	2,009,035.94	2,460,053.94	1,840,298.06
S035	Orleans Southwest	35	Orleans Southwest	\$4,376,258.38	\$ 384,674.00	3,991,584.38	428,222.00	288,984.11	56.41%	1,677,456.60	2,394,662.71	1,596,921.67
S036	Rutland Northeast	36	Rutland Northeast	\$6,127,724.00	\$ 522,778.00	5,604,946.00	589,726.00	61,970.69	56.41%	2,570,512.15	3,222,208.84	2,382,737.16
T173	Rutland City	40	Rutland City	\$10,879,439.00	\$ 721,712.00	10,157,727.00	749,515.00	219,925.00	56.41%	4,894,715.44	5,864,155.44	4,293,571.56
S041	Washington Northeast	41	Washington Northeast	\$2,699,430.00	\$ 176,178.00	2,523,252.00	228,428.00	123,863.85	56.41%	1,135,056.64	1,487,348.49	1,035,903.51
U060	Harwood Unified	42	Harwood Unified	\$8,072,799.65	\$ 547,816.00	7,524,983.65	679,181.00	402,125.92	56.41%	3,367,521.99	4,448,828.91	3,076,154.74
S046	Windham Central	46	Windham Central	\$5,044,076.00	\$ 293,775.00	4,750,301.00	379,696.00	288,112.20	56.41%	2,151,589.66	2,819,397.86	1,930,903.14
S047	Windham Northeast	47	Windham Northeast	\$7,753,961.52	\$ 479,492.00	7,274,469.52	485,090.00	234,344.46	56.41%	3,508,311.72	4,227,746.18	3,046,723.34
S048	Windham Southeast	48	Windham Southeast	\$11,147,867.89	\$ 848,371.00	10,299,496.89	913,739.00	428,000.89	56.41%	4,696,737.01	6,038,476.90	4,261,019.99
S049	Windham Southwest	49	Windham Southwest	\$4,156,257.00	\$ 239,238.00	3,917,019.00	294,394.00	678,178.40	56.41%	1,530,115.61	2,502,688.01	1,414,330.99
U076	Windsor Central	51	Windsor Central	\$3,181,453.00	\$ 311,400.00	2,870,053.00	381,591.00	38,933.85	56.41%	1,237,119.25	1,657,644.10	1,212,408.90
S052	Windsor Southeast	52	Windsor Southeast	\$7,334,474.00	\$ 435,213.00	6,899,261.00	542,336.00	792,451.05	56.41%	2,911,437.43	4,246,224.48	2,653,036.52
T093	Hartford	54	Hartford	\$6,432,726.00	\$ 481,044.00	5,951,682.00	524,138.00	25,769.70	56.41%	2,849,264.59	3,399,172.29	2,552,509.71
T145	Norwich	55	Norwich	\$1,441,972.00	\$ 147,071.00	1,294,901.00	266,719.00	23,560.00	56.41%	465,704.04	755,983.04	538,917.96
T193	Springfield S.D.	56	Springfield S.D.	\$8,140,624.00	\$ 453,875.00	7,686,749.00	474,475.00	1,129,502.49	56.41%	3,219,323.22	4,823,300.71	2,863,448.29
S060	Battenkill Valley	60	Battenkill Valley	\$1,415,405.00	\$ 135,196.00	1,280,209.00	198,099.00	41,087.50	56.41%	511,522.50	750,709.00	529,500.00
U097	Barre UUSD	61	Barre	\$12,440,883.54	\$ 745,142.00	11,695,741.54	860,893.00	1,117,543.90	56.41%	5,124,598.91	7,103,035.81	4,592,705.73
S063	Two Rivers	63	Two Rivers	\$4,318,107.86	\$ 369,446.00	3,948,661.86	410,404.00	631,978.04	56.41%	1,466,330.46	2,508,712.50	1,439,949.36
U077	Green Mountain Unified	63	Two Rivers	\$1,197,370.06	\$ -	1,197,370.06	0.00	0.00	56.41%	675,436.45	675,436.45	521,933.61
U083	Ludlow Mt. Holly Unified	63	Two Rivers	\$543,277.60	\$ -	543,277.60	0.00	0.00	56.41%	306,462.89	306,462.89	236,814.71
U146	Rivendell	64	Rivendell	\$1,464,759.00	\$ 110,697.00	1,354,062.00	166,253.00	162,260.00	56.41%	511,172.19		

Estimated Essential Early Education Grants for FY-2020

SU	SU Name	FY-18 Resident ADM for Grades 1-3				FY-2020 EEE Grants	FY-2019 EEE Grants	Increase/ Decrease
		Grade 1	Grade 2	Grade 3	Total			
U061	Mount Abraham	99.95	99.10	103.00	302.05	\$117,988.00	\$116,854.00	+1,134.00
U054	Addison Northwest	56.00	64.00	57.00	177.00	\$69,140.00	\$67,481.00	+1,659.00
U055	Addison Central	123.31	115.75	113.65	352.71	\$137,776.00	\$127,841.00	+9,935.00
U062	Addison Rutland	89.40	82.38	86.00	257.78	\$100,695.00	\$95,275.00	+5,420.00
S005	Southwest Vermont	198.70	206.15	222.20	627.05	\$244,940.00	\$251,130.00	-6,190.00
S006	Bennington Rutland	133.70	123.51	149.60	406.81	\$158,909.00	\$150,386.00	+8,523.00
T050	Colchester S.D.	157.00	155.75	164.00	476.75	\$186,229.00	\$185,256.00	+973.00
S009	Caledonia Central	67.03	73.00	72.03	212.06	\$82,835.00	\$81,686.00	+1,149.00
T126	Milton	115.00	101.00	110.40	326.40	\$127,499.00	\$118,107.00	+9,392.00
T179	St. Johnsbury	69.10	67.57	64.65	201.32	\$78,640.00	\$69,822.00	+8,818.00
S012	Chittenden East	165.00	159.00	153.86	477.86	\$186,663.00	\$179,351.00	+7,312.00
U015	Champlain Valley	269.00	275.00	265.65	809.65	\$316,267.00	\$301,551.00	+14,716.00
T037	Burlington	287.34	285.60	244.56	817.50	\$319,334.00	\$311,687.00	+7,647.00
T191	South Burlington	168.65	164.60	146.55	479.80	\$187,421.00	\$165,161.00	+22,260.00
T249	Winooski	65.00	62.00	63.85	190.85	\$74,550.00	\$68,171.00	+6,379.00
S019	Essex North	21.00	29.00	21.50	71.50	\$27,930.00	\$29,062.00	-1,132.00
S020	Franklin Northeast	161.83	169.87	146.83	478.52	\$186,922.00	\$154,213.64	+32,707.41
S021	Franklin Northwest	113.82	107.98	100.92	322.73	\$126,065.00	\$141,439.36	-15,374.41
S022	Franklin West	121.00	138.95	148.00	407.95	\$159,354.00	\$150,285.00	+9,069.00
U057	Maple Run	181.35	156.75	175.55	513.65	\$200,643.00	\$196,012.00	+4,631.00
S024	Grand Isle	57.40	70.60	76.25	204.25	\$79,785.00	\$75,187.00	+4,598.00
U058	Lamoille North	134.88	127.70	135.62	398.20	\$155,546.00	\$150,572.00	+4,974.00
U090	Lamoille South	93.00	121.04	112.45	326.49	\$127,534.00	\$134,944.00	-7,410.00
S027	Orange East	130.00	131.70	164.40	426.10	\$166,444.00	\$158,391.00	+8,053.00
U059	Orange Southwest	55.00	53.00	52.00	160.00	\$62,500.00	\$68,301.00	-5,801.00
S030	White River Valley	122.35	140.35	105.00	367.70	\$143,632.00	\$141,337.00	+2,295.00
S031	North Country	169.24	208.13	173.08	550.45	\$215,018.00	\$214,765.00	+253.00
U092	Washington Central	89.00	101.00	92.00	282.00	\$110,156.00	\$113,674.00	-3,518.00
U052	Mill River Unified	55.54	53.61	47.00	156.15	\$60,996.00	\$56,613.00	+4,383.00
S034	Orleans Central	68.95	73.68	68.00	210.63	\$82,277.00	\$80,903.00	+1,374.00
U059	Orleans Southwest	72.35	75.00	74.87	222.22	\$86,804.00	\$88,978.00	-2,174.00
S036	Rutland Northeast	80.05	115.35	93.09	288.49	\$112,691.00	\$120,169.00	-7,478.00
T173	Rutland City	133.10	131.40	128.68	393.18	\$153,585.00	\$148,067.00	+5,518.00
S041	Washington Northeast	34.00	28.65	35.00	97.65	\$38,144.00	\$39,035.00	-891.00
U060	Harwood Unified	130.25	124.45	139.00	393.70	\$153,788.00	\$146,650.00	+7,138.00
S046	Windham Central	52.13	56.70	55.53	164.36	\$64,203.00	\$68,700.00	-4,497.00
S047	Windham Northeast	98.30	78.00	88.35	264.65	\$103,378.00	\$96,684.00	+6,694.00
S048	Windham Southeast	158.25	165.30	152.90	476.45	\$186,112.00	\$188,201.00	-2,089.00
S049	Windham Southwest	44.65	37.10	54.85	136.60	\$53,359.00	\$52,400.00	+959.00
U076	Windsor Central	61.00	61.35	62.00	184.35	\$72,011.00	\$67,686.00	+4,325.00
S052	Windsor Southeast	90.13	100.13	92.00	282.26	\$110,257.00	\$113,901.00	-3,644.00
T093	Hartford	96.25	95.05	92.50	283.80	\$110,859.00	\$114,289.00	-3,430.00
T145	Norwich	36.20	37.00	32.00	105.20	\$41,093.00	\$39,482.00	+1,611.00
T193	Springfield S.D.	86.30	85.00	72.55	243.85	\$95,253.00	\$94,082.00	+1,171.00
S060	Battenkill Valley	24.50	31.00	31.45	86.95	\$33,965.00	\$35,045.00	-1,080.00
U097	Barre	180.30	160.80	172.53	513.63	\$200,635.00	\$189,152.00	+11,483.00
S063	Two Rivers	75.85	68.20	68.00	212.05	\$82,831.00	\$73,819.00	+9,012.00
U146	Rivendell	26.20	26.00	27.06	79.26	\$30,961.00	\$29,714.00	+1,247.00
U051	Essex-Westford	217.25	248.66	270.82	736.73	\$287,783.00	\$289,013.00	-1,230.00

Estimated Essential Early Education Grants for FY-2020

SU	SU Name	FY-18 Resident ADM for Grades 1-3				FY-2020 EEE Grants	FY-2019 EEE Grants	Increase/ Decrease
		Grade 1	Grade 2	Grade 3	Total			
S066	Greater Rutland County	133.61	113.45	118.48	365.54	\$142,788.00	\$140,856.00	+1,932.00
U064	Kingdom East	136.65	106.00	118.45	361.10	\$141,054.00	\$124,806.00	+16,248.00
S068	Central Vermont	95.35	81.75	106.35	283.45	\$110,722.00	\$100,103.00	+10,619.00
U071	Montpelier-Roxbury	80.25	89.00	90.00	259.25	\$101,269.00	\$100,923.00	+346.00
Totals		5,781	5,833	5,812	17,427	6,807,233	\$6,617,213.00	+190,020.00

FY-2020 Service Plan - Special Education K-12 Budget Section

SECTION B - Part 2 Totals for the State

Function /Object Code	FY-2019 Est. Amount
1000 Special Education Instruction	
100 Teachers' Salaries	\$83,740,164.10
100 Aides' Salaries	\$64,480,494.28
200 Employee Benefits	\$58,708,137.56
300 Purchased Prof. Services	\$25,539,987.54
400 Purch. Property Services	\$193,052.00
500-590 except 560's and 594-5	\$1,234,574.00
561 Tuition - Special Ed Program	\$54,087,776.73
594 Excess Cost	\$9,236,156.08
600 Supplies and Materials	\$1,568,073.20
730 Equipment	\$535,650.89
2130 Health Services	\$1,099,733.66
2140 Psychological Services	\$14,627,257.32
2150 Speech Pathology and Audiology Services	\$25,942,955.03
2160 Occupational Therapy Services	\$6,090,768.69
2190 Other Support Services for Students	\$6,381,297.70
2200 Support Services -- Instructional Staff (includes in-service)	\$1,519,021.03
2420 Special Education Administration	\$18,390,719.19
2700 Student Transportation Services	\$15,582,740.06
Other Function Codes	(\$648,585.00)
LESS Tuition and Excess Cost Revenue for the above services	\$3,778,707.00
LESS State-Placed Student reimbursement for the above services	\$5,719,750.19
Total Estimated Eligible Special Education Cost for FY-2019	\$378,811,516.87