

Report ID: VTPB-07_GOV REC
 Run Date: 02/15/2024
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,847,308	4,772,405	4,772,405	5,139,493	367,088	7.7%
Exempt	500010	0	832,077	832,077	889,066	56,989	6.8%
Temporary Employees	500040	0	81,530	81,530	81,530	0	0.0%
Overtime	500060	39,316	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(259,442)	(259,442)	(284,479)	(25,037)	9.7%
Total: Salaries and Wages		4,886,624	5,426,570	5,426,570	5,825,610	399,040	7.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	356,791	365,086	365,086	393,172	28,086	7.7%
FICA - Exempt	501010	0	62,483	62,483	67,046	4,563	7.3%
Health Ins - Classified Empl	501500	1,083,858	1,326,570	1,326,570	1,531,086	204,516	15.4%
Health Ins - Exempt	501510	0	110,023	110,023	138,755	28,732	26.1%
Retirement - Classified Empl	502000	1,236,516	1,274,231	1,274,231	1,372,240	98,009	7.7%
Retirement - Exempt	502010	0	147,803	147,803	224,048	76,245	51.6%
Dental - Classified Employees	502500	55,072	53,748	53,748	54,600	852	1.6%
Dental - Exempt	502510	0	6,824	6,824	9,383	2,559	37.5%
Life Ins - Classified Empl	503000	21,659	22,829	22,829	24,602	1,773	7.8%
Life Ins - Exempt	503010	0	3,468	3,468	3,062	(406)	-11.7%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Classified Employees	503500	1,961	1,073	1,073	1,032	(41)	-3.8%
LTD - Exempt	503510	0	1,399	1,399	1,493	94	6.7%
EAP - Classified Empl	504000	2,014	2,243	2,243	2,345	102	4.5%
EAP - Exempt	504010	0	239	239	239	0	0.0%
FMLI	504040	0	0	0	22,370	22,370	100.0%
Child Care Contribution Exp	504045	0	0	0	19,898	19,898	100.0%
Employee Room Allowance	504520	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	60,062	68,241	68,241	57,055	(11,186)	-16.4%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		2,817,932	3,446,260	3,446,260	3,922,426	476,166	13.8%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	78,805	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	863,590	8,310,362	7,360,362	11,678,628	3,368,266	40.5%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	4,816,659	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	500,000	500,000	500,000	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,759,054	8,810,362	7,860,362	12,178,628	3,368,266	38.2%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	130	0	0	0	0	0.0%
Per Diem	506000	0	0	0	35,000	35,000	100.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		130	0	0	35,000	35,000	100.0%
Total: 1. PERSONAL SERVICES		13,463,740	17,683,192	16,733,192	21,961,664	4,278,472	24.2%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	34,876	2,000	2,000	3,000	1,000	50.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		34,876	2,000	2,000	3,000	1,000	50.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	20,593	25,430	25,430	24,550	(880)	-3.5%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	10,564	9,400	9,400	14,800	5,400	57.4%
ADS Enterp App Supp SOV Emp Exp	516660	446,611	1,363,088	1,363,088	1,363,088	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	1,014,363	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	6,226	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,772	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	717,752	818,281	818,281	805,881	(12,400)	-1.5%
ADS Centrex Exp.	516672	262	3,150	3,150	3,150	0	0.0%
ADS PM SOV Employee Expense	516683	75,526	0	0	0	0	0.0%
ADS Allocation Exp.	516685	194,139	198,531	198,531	213,813	15,282	7.7%
ADS Project Mgmt Contracts	516690	57,117	0	0	0	0	0.0%
ADS App Development Contracts	516694	122,372	0	0	0	0	0.0%
ADS App Support Contracts	516695	279,332	0	0	0	0	0.0%
Software as a Service	519085	0	900	900	900	0	0.0%
Hw - Computer Peripherals	522201	16,305	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	123,013	102,500	102,500	102,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,156	5,000	5,000	5,000	0	0.0%
Hw-Video Conferencing	522260	8,991	0	0	0	0	0.0%
Software - Application Support	522284	345	0	0	0	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		3,099,438	2,527,280	2,527,280	2,534,682	7,402	0.3%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	3,188	78,250	78,250	76,250	(2,000)	-2.6%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		3,188	78,250	78,250	76,250	(2,000)	-2.6%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	0	20,000	0	0	0.0%
Single Audit Allocation	523620	642,646	687,558	687,558	685,658	(1,900)	-0.3%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		642,646	687,558	707,558	685,658	(1,900)	-0.3%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,863	15,050	15,050	17,550	2,500	16.6%
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		2,863	15,550	15,550	18,050	2,500	16.1%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	8,719	9,298	9,298	7,701	(1,597)	-17.2%
Insurance - General Liability	516010	96,616	125,379	125,379	164,498	39,119	31.2%
Dues	516500	43,300	104,100	104,100	109,100	5,000	4.8%
Licenses	516550	447	450	450	450	0	0.0%
Advertising-Print	516813	0	200	200	200	0	0.0%
Advertising - Job Vacancies	516820	1,744	1,213	1,213	1,213	0	0.0%
Giveaways	516871	62,313	0	0	0	0	0.0%
Printing and Binding	517000	1,384	4,175	4,175	6,675	2,500	59.9%
Photocopying	517020	533	6,920	6,920	6,718	(202)	-2.9%
Registration For Meetings&Conf	517100	5,912	20,725	20,725	21,525	800	3.9%
Postage	517200	670	7,350	7,350	6,950	(400)	-5.4%
Freight & Express Mail	517300	2,049	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	650	650	650	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	43,873	43,575	43,575	63,575	20,000	45.9%
Human Resources Services	519006	132,881	137,363	137,363	145,785	8,422	6.1%
Total: Other Purchased Services		400,441	461,598	461,598	535,240	73,642	16.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	309,698	444,546	444,546	454,786	10,240	2.3%
Rent Land&Bldgs-Non-Office	514010	240	1,464	1,464	1,464	0	0.0%

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Property Rental							
Description	Code						
Total: Property Rental		309,938	446,010	446,010	456,250	10,240	2.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,430	30,656	30,656	31,647	991	3.2%
Gasoline	520110	56	200	200	200	0	0.0%
Other General Supplies	520500	0	450	450	450	0	0.0%
Educational Supplies	520540	13,735	1,050	1,050	1,050	0	0.0%
Recognition/Awards	520600	0	1,500	1,500	1,500	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,253	3,900	3,900	4,637	737	18.9%
Subscriptions	521510	4,745	4,100	4,100	4,100	0	0.0%
Total: Supplies		31,219	41,856	41,856	43,584	1,728	4.1%

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Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	16,461	55,620	55,620	53,620	(2,000)	-3.6%
Travel-Inst-Other Transp-Emp	518010	48	0	0	0	0	0.0%

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Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	45	800	800	800	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	705	71,000	71,000	77,800	6,800	9.6%
Travel-Outst-Other Trans-Emp	518510	14,335	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,314	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,104	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	825	0	0	0	0	0.0%
Total: Travel		52,836	127,420	127,420	132,220	4,800	3.8%
Total: 2. OPERATING		4,577,446	4,387,522	4,407,522	4,484,934	97,412	2.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	14,515,503	0	0	14,510,700	14,510,700	100.0%
School Vaccine Incentive	550276	0	0	0	0	0	0.0%
Participant Support Costs	550285	40,012	0	0	0	0	0.0%
Other Grants	550500	207,218	500,000	500,000	0	(500,000)	-100.0%

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Description	Code						
Medicaid Lea Reimbursement	550904	0	14,760,000	14,760,000	260,000	(14,500,000)	-98.2%
Medicaid SCHIP	55095F	0	10,700	10,700	0	(10,700)	-100.0%
Total: Grants Rollup		14,762,733	15,270,700	15,270,700	14,770,700	(500,000)	-3.3%
Total: 3. GRANTS		14,762,733	15,270,700	15,270,700	14,770,700	(500,000)	-3.3%
Total Expenditures		32,803,918	37,341,414	36,411,414	41,217,298	3,875,884	10.4%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - Special Education

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	570,124	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		570,124	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		570,124	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	217,575,013	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,526,710	0	0	0	0	0.0%
Other Grants	550500	1,534,323	0	500,000	0	0	0.0%
Mainstream Block Grant	550912	0	196,000,000	196,000,000	194,820,000	(1,180,000)	-0.6%
Extraordinary Reimbursement	550914	0	26,000,000	29,126,206	65,000,000	39,000,000	150.0%
I-Team and Reg Mh Specialist	550915	0	1,259,000	1,259,000	1,299,288	40,288	3.2%
Hearing Impaired	550916	0	1,106,200	1,106,200	1,141,598	35,398	3.2%
Visually Handicapped	550917	0	673,400	673,400	694,949	21,549	3.2%
Best	550918	0	666,000	666,000	687,312	21,312	3.2%
Act 230 Training	550920	0	491,000	491,000	506,712	15,712	3.2%
Local Essential Early Ed	550921	0	0	0	500,000	500,000	100.0%

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Organization: 5100040000 - Education - Special Education

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Grants Rollup		220,636,046	226,195,600	229,821,806	264,649,859	38,454,259	17.0%
Total: 3. GRANTS		220,636,046	226,195,600	229,821,806	264,649,859	38,454,259	17.0%
Total Expenditures		221,206,169	226,195,600	229,821,806	264,649,859	38,454,259	17.0%

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Organization: 5100050000 - Education - State-Placed Students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	3,416,880	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	10,318,562	0	0	0	0	0.0%
Lea Reimbursement	550908	0	8,500,000	8,500,000	9,500,000	1,000,000	11.8%
Individual Reimbursement	550909	0	10,000,000	10,000,000	10,000,000	0	0.0%
Other State-Placed	550910	0	250,000	250,000	250,000	0	0.0%
Regular Education Tuition	550911	0	250,000	250,000	250,000	0	0.0%
Total: Grants Rollup		13,735,441	19,000,000	19,000,000	20,000,000	1,000,000	5.3%
Total: 3. GRANTS		13,735,441	19,000,000	19,000,000	20,000,000	1,000,000	5.3%
Total Expenditures		13,735,441	19,000,000	19,000,000	20,000,000	1,000,000	5.3%

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Organization: 5100060000 - Education - Adult Education and Literacy

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	0	916,050	916,050	916,050	0	0.0%
Other Grants	550500	4,284,263	0	0	0	0	0.0%
Adult Ed & Literacy State	550905	0	2,623,850	2,623,850	0	(2,623,850)	-100.0%
Adult Ed & Literacy Federal	550906	0	0	0	0	0	0.0%
Adult Diploma Program	550924	0	873,000	873,000	3,496,850	2,623,850	300.6%
Total: Grants Rollup		4,284,263	4,412,900	4,412,900	4,412,900	0	0.0%
Total: 3. GRANTS		4,284,263	4,412,900	4,412,900	4,412,900	0	0.0%
Total Expenditures		4,284,263	4,412,900	4,412,900	4,412,900		0.0%

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Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,443,718	7,002,184	7,002,184	7,120,866	118,682	1.7%
Temporary Employees	500040	0	91,503	91,503	105,498	13,995	15.3%
Overtime	500060	34,477	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(133,897)	(133,897)	(162,028)	(28,131)	21.0%
Total: Salaries and Wages		6,478,196	6,959,790	6,959,790	7,064,336	104,546	1.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	472,960	535,657	535,657	544,742	9,085	1.7%
Health Ins - Classified Empl	501500	1,432,831	1,873,232	1,873,232	2,062,518	189,286	10.1%
Retirement - Classified Empl	502000	1,666,098	1,843,642	1,843,642	1,874,813	31,171	1.7%
Dental - Classified Employees	502500	63,558	81,898	81,898	79,339	(2,559)	-3.1%
Dental - Exempt	502510	0	0	0	853	853	100.0%
Life Ins - Classified Empl	503000	27,458	32,011	32,011	31,827	(184)	-0.6%
LTD - Classified Employees	503500	822	1,721	1,721	797	(924)	-53.7%
EAP - Classified Empl	504000	2,876	3,366	3,366	3,331	(35)	-1.0%
FMLI	504040	0	0	0	26,417	26,417	100.0%
Child Care Contribution Exp	504045	0	0	0	23,505	23,505	100.0%
Employee Tuition Costs	504530	2,250	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	83,907	102,346	102,346	88,851	(13,495)	-13.2%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Unemployment Compensation	505500	398	0	0	0	0	0.0%
Total: Fringe Benefits		3,753,159	4,473,873	4,473,873	4,736,993	263,120	5.9%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,516,015	19,508,492	19,508,492	16,277,146	(3,231,346)	-16.6%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,035,335	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,551,349	19,508,492	19,508,492	16,277,146	(3,231,346)	-16.6%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	506	0	0	0	0	0.0%
Per Diem	506000	7,750	9,225	9,225	9,225	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		8,256	9,225	9,225	9,225	0	0.0%
Total: 1. PERSONAL SERVICES		14,790,960	30,951,380	30,951,380	28,087,700	(2,863,680)	-9.3%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	200	200	24,200	24,000	12,000.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,700	1,700	1,700	0	0.0%
Total: Equipment		0	1,900	1,900	25,900	24,000	1,263.2%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	29,184	37,070	37,070	37,102	32	0.1%
Telecom-Wireless Phone Service	516659	5,245	6,710	6,710	7,910	1,200	17.9%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	42,189	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	572	0	0	0	0	0.0%
ADS Centrex Exp.	516672	377	4,350	4,350	4,350	0	0.0%
ADS PM SOV Employee Expense	516683	51,612	0	0	0	0	0.0%
ADS Emp Expense Exp	516687	1,817	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	5,126	0	0	0	0	0.0%
ADS App Support Contracts	516695	40,909	0	0	0	0	0.0%
Software as a Service	519085	113,667	1,956	1,956	1,956	0	0.0%
Hw - Computer Peripherals	522201	816	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	4,100	4,100	4,100	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	1,400	1,400	1,400	0	0.0%
Total: IT/Telecom Services and Equipment		291,513	55,586	55,586	56,818	1,232	2.2%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	6,700	6,700	6,700	0	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	6,700	6,700	6,700	0	0.0%

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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	52,977	94,566	94,566	94,566	0	0.0%
Bank Service Charges	524000	40,719	37,000	37,000	37,000	0	0.0%
Total: Other Operating Expenses		93,696	131,566	131,566	131,566	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	5,748	33,640	33,640	29,840	(3,800)	-11.3%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	960	2,100	2,100	2,100	0	0.0%
Total: Other Rental		6,708	35,740	35,740	31,940	(3,800)	-10.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	99,671	80,162	80,162	99,620	19,458	24.3%
Advertising-Print	516813	2,200	2,200	2,200	2,200	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,768	2,300	2,300	2,300	0	0.0%
Giveaways	516871	671,063	0	0	0	0	0.0%
Printing and Binding	517000	3,515	25,303	25,303	23,803	(1,500)	-5.9%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Photocopying	517020	361	22,685	22,685	45,185	22,500	99.2%
Registration For Meetings&Conf	517100	22,655	52,960	52,960	47,880	(5,080)	-9.6%
Postage	517200	11,260	15,357	15,357	15,357	0	0.0%
Freight & Express Mail	517300	72	3,215	3,215	3,215	0	0.0%
Instate Conf, Meetings, Etc	517400	0	11,100	11,100	11,100	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	716,072	4,784	4,784	4,784	0	0.0%
Total: Other Purchased Services		1,529,636	220,066	220,066	255,444	35,378	16.1%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	437,824	323,454	323,454	310,016	(13,438)	-4.2%
Rent Land&Bldgs-Non-Office	514010	3,864	44,154	44,154	34,454	(9,700)	-22.0%
Total: Property Rental		441,688	367,608	367,608	344,470	(23,138)	-6.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	2,814	29,592	29,592	29,592	0	0.0%
Gasoline	520110	127	1,500	1,500	1,500	0	0.0%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other General Supplies	520500	76	1,059	1,059	1,059	0	0.0%
Educational Supplies	520540	0	12,865	12,865	12,865	0	0.0%
Recognition/Awards	520600	292	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,611	3,225	3,225	3,225	0	0.0%
Subscriptions	521510	11,025	9,699	9,699	10,799	1,100	11.3%
Total: Supplies		17,945	57,940	57,940	59,040	1,100	1.9%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel In-State Employee	517999	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,092	50,794	50,794	72,349	21,555	42.4%
Travel-Inst-Other Transp-Emp	518010	4	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,820	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,075	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	90	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,921	50,440	50,440	50,440	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,995	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,321	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,712	95,445	95,445	99,445	4,000	4.2%

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Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	30,281	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	9,197	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	32,621	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	3,437	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	800	800	800	0	0.0%
Travel-Outst-Meals-Nonemp	518720	(22)	0	0	0	0	0.0%
Total: Travel		103,544	197,479	197,479	223,034	25,555	12.9%
Total: 2. OPERATING		2,484,730	1,074,585	1,074,585	1,134,912	60,327	5.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	243,819,488	0	0	838,266	838,266	100.0%
Gr, Awards, Scholarships&Loans	550200	1,991,492	0	0	0	0	0.0%
School Vaccine Incentive	550276	0	0	0	0	0	0.0%
Other Grants	550500	6,842,413	610	610	607,410	606,800	99,475.4%
Governor'S Institutes	550804	0	489,874	489,874	384,874	(105,000)	-21.4%
21St Century Schools	550818	0	8,850,000	8,850,000	8,850,000	0	0.0%
Licensing	550823	0	45,000	45,000	0	(45,000)	-100.0%
Special Olympics	550832	0	13,778	13,778	13,778	0	0.0%

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Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Child Nutrition State Match	550833	0	437,738	437,738	437,738	0	0.0%
Child Nutrition Child Care St	550834	0	223,268	223,268	223,268	0	0.0%
Child Nutrition Summer Food St	550835	0	51,387	51,387	51,387	0	0.0%
Child Nutrition Breakfast St	550836	0	277,632	277,632	277,632	0	0.0%
Title 1 Basic Grants To Lea'S	550842	0	40,000,000	40,000,000	40,000,000	0	0.0%
Idea-B Flow Through To Schools	550846	0	30,000,000	30,000,000	30,000,000	0	0.0%
Title 1 Migrant	550847	0	600,000	600,000	600,000	0	0.0%
Idea-B Preschool Incentive	550848	0	700,000	700,000	700,000	0	0.0%
Title 1 Neglected Or Delinquent	550850	0	100,000	100,000	100,000	0	0.0%
Homeless Children	550852	0	250,000	250,000	250,000	0	0.0%
Child Nutrition Lunch Program	550856	0	40,000,000	40,000,000	40,000,000	0	0.0%
Child and Adult Food Program	550857	0	6,286,822	6,286,822	6,286,822	0	0.0%
Child Nutrition Breakfast Prog	550858	0	8,419,615	8,419,615	8,419,615	0	0.0%
Child Nutrition Summer Food Pr	550859	0	1,658,045	1,658,045	1,658,045	0	0.0%
Child Nutrition Special Milk	550860	0	35,000	35,000	35,000	0	0.0%
Child Nutrition Cash In Lieu	550862	0	285,292	285,292	285,292	0	0.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Carl Perkins, Secondary	550877	0	4,000,000	4,000,000	4,000,000	0	0.0%
Cp Post Secondary	550878	0	1,500,000	1,500,000	1,500,000	0	0.0%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%
Cp Corrections	550881	0	55,000	55,000	55,000	0	0.0%
Title I School Improvement	550944	0	5,000,000	5,000,000	5,000,000	0	0.0%
TITLE IIA IMPROVING TQ	550945	0	12,500,000	12,500,000	12,500,000	0	0.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	400,000	400,000	400,000	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,998,488	1,998,488	1,998,488	0	0.0%
Perkins Secondary Reserve	55095B	0	350,000	350,000	350,000	0	0.0%

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Description	Code						
CP Post Secondary Reserve	55095C	0	120,000	120,000	120,000	0	0.0%
Teacher of the Year	55095E	0	5,000	5,000	5,000	0	0.0%
Misc. Grants & ESSER/GEER	55095H	0	283,423,396	283,423,396	144,848,396	(138,575,000)	-48.9%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Tobacco Grants	55095M	0	479,576	479,576	0	(479,576)	-100.0%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Title IV	55095R	0	8,000,000	8,000,000	8,000,000	0	0.0%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	1,700,000	1,700,000	1,700,000	0	0.0%
CACFP Sponsor Administration	55095X	0	510,000	510,000	510,000	0	0.0%
TEFAP	55095Z	0	317,965	317,965	317,965	0	0.0%
Total: Grants Rollup		252,653,393	460,105,273	460,105,273	322,345,763	(137,759,510)	-29.9%
Total: 3. GRANTS		252,653,393	460,105,273	460,105,273	322,345,763	(137,759,510)	-29.9%
Total Expenditures		269,929,083	492,131,238	492,131,238	351,568,375	(140,562,863)	-28.6%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - Adjusted Education Payment

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	2,024	0	0	0	0	0.0%
Total: Other Purchased Services		2,024	0	0	0	0	0.0%
Total: 2. OPERATING		2,024	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	1,577,278,930	0	0	0	0	0.0%
Other Grants	550500	19,334	0	0	0	0	0.0%
Driver Education	550826	0	451,000	451,000	451,000	0	0.0%
Education Spending Grant	550923	0	1,702,366,103	1,710,197,481	1,915,000,000	212,633,897	12.5%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Secondary School Reform	550942	0	0	0	3,000,000	3,000,000	100.0%
Total: Grants Rollup		1,577,298,264	1,703,317,103	1,711,148,481	1,918,951,000	215,633,897	12.7%
Total: 3. GRANTS		1,577,298,264	1,703,317,103	1,711,148,481	1,918,951,000	215,633,897	12.7%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - Adjusted Education Payment

Total Expenditures	1,577,300,288	1,703,317,103	1,711,148,481	1,918,951,000	215,633,897	12.7%
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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - Transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	21,786,000	0	0	0	0	0.0%
State Aid Transportation	550929	0	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
Total: Grants Rollup		21,786,000	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
Total: 3. GRANTS		21,786,000	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
Total Expenditures		21,786,000	23,520,000	23,520,000	25,306,000	1,786,000	7.6%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - Small School Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	7,568,933	0	0	0	0	0.0%
Small Schools Grant	550928	0	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
Total: Grants Rollup		7,568,933	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
Total: 3. GRANTS		7,568,933	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
Total Expenditures		7,568,933	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - Essential Early Education Grant

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	7,511,638	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	8,350,389	8,350,389	8,725,587	375,198	4.5%
Total: Grants Rollup		7,511,638	8,350,389	8,350,389	8,725,587	375,198	4.5%
Total: 3. GRANTS		7,511,638	8,350,389	8,350,389	8,725,587	375,198	4.5%
Total Expenditures		7,511,638	8,350,389	8,350,389	8,725,587	375,198	4.5%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100200000 - Education - Technical Education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	13,727,701	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	747,658	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,857,700	2,857,700	3,000,600	142,900	5.0%
Tech Ed Transportation	550872	0	2,370,300	2,370,300	2,488,800	118,500	5.0%
Tech Ed Youth Leadership	550876	0	137,900	137,900	144,800	6,900	5.0%
Tech Ed Innovative Programs	550888	0	725,000	725,000	761,250	36,250	5.0%
Tuition Reduction	550937	0	10,939,500	10,939,500	11,486,500	547,000	5.0%
Total: Grants Rollup		14,475,359	17,030,400	17,030,400	17,881,950	851,550	5.0%
Total: 3. GRANTS		14,475,359	17,030,400	17,030,400	17,881,950	851,550	5.0%
Total Expenditures		14,475,359	17,030,400	17,030,400	17,881,950	851,550	5.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100210000 - Education - Flexible Pathways

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To School Districts	550020	2,352,426	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	3,921,749	0	0	0	0	0.0%
Other Grants	550500	1,189,229	0	0	0	0	0.0%
Vt Academy of Science	550925	0	600,000	600,000	0	(600,000)	-100.0%
High School Completion	550940	0	1,900,000	1,900,000	1,900,000	0	0.0%
Secondary School Reform	550942	0	400,000	400,000	400,000	0	0.0%
Early College	55095K	0	3,400,000	3,400,000	4,600,000	1,200,000	35.3%
Dual Enrollment	55095Q	0	1,843,000	1,843,000	1,843,000	0	0.0%
Virtual High School	55095W	0	2,000,000	2,000,000	2,000,000	0	0.0%
Total: Grants Rollup		7,463,404	10,143,000	10,143,000	10,743,000	600,000	5.9%
Total: 3. GRANTS		7,463,404	10,143,000	10,143,000	10,743,000	600,000	5.9%
Total Expenditures		7,463,404	10,143,000	10,143,000	10,743,000	600,000	5.9%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100220000 - Education - Nutrition

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Grants	550220	0	0	26,500,000	26,500,000	100.0%
Total: Grants Rollup		0	0	26,500,000	26,500,000	100.0%
Total: 3. GRANTS		0	0	26,500,000	26,500,000	100.0%
Total Expenditures		0	0	26,500,000	26,500,000	100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	15,290	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	8,156	28,905	28,905	44,208	15,303	52.9%
Total: Contracted and 3rd Party Service		23,446	28,905	28,905	44,208	15,303	52.9%
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	10,756	10,000	10,000	10,000	0	0.0%
Total: PerDiem and Other Personal Services		10,756	10,000	10,000	10,000	0	0.0%
Total: 1. PERSONAL SERVICES		34,202	38,905	38,905	54,208	15,303	39.3%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software as a Service	519085	0	500	500	500	0	0.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

IT/Telecom Services and Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		0	500	500	500	0	0.0%

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		0	500	500	500	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Advertising-Print	516813	0	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Photocopying	517020	0	2,000	2,000	500	(1,500)	-75.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	500	(500)	-50.0%
Postage	517200	0	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Total: Other Purchased Services		1	5,500	5,500	3,500	(2,000)	-36.4%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	1,500	0	0.0%
Total: Property Rental		0	1,500	1,500	1,500	0	0.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	36	600	600	600	0	0.0%
Other General Supplies	520500	10	0	0	500	500	100.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Books&Periodicals-Library/Educ	521500	1,118	1,200	1,200	1,200	0	0.0%
Total: Supplies		1,164	2,000	2,000	2,500	500	25.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	2,000	2,000	100.0%
Travel-Inst-Meals-Emp	518020	366	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,803	12,803	0	(12,803)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	591	0	0	4,000	4,000	100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	322	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	1,000	1,000	100.0%
Travel Out-State Non-Employee	518699	0	3,000	3,000	0	(3,000)	-100.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	1,000	1,000	100.0%
Total: Travel		1,279	21,803	21,803	8,000	(13,803)	-63.3%
Total: 2. OPERATING		2,443	31,803	31,803	16,500	(15,303)	-48.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		36,646	70,708	70,708	70,708		0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100500000 - Education - Afterschool Grant Program

Budget Object Group: 1. PERSONAL SERVICES

				FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	0	124,592	124,592	100.0%
Total: Salaries and Wages		0	0	0	124,592	124,592	100.0%

				FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	0	0	9,530	9,530	100.0%
Health Ins - Classified Empl	501500	0	0	0	49,860	49,860	100.0%
Retirement - Classified Empl	502000	0	0	0	33,266	33,266	100.0%
Dental - Exempt	502510	0	0	0	1,706	1,706	100.0%
Life Ins - Classified Empl	503000	0	0	0	624	624	100.0%
EAP - Classified Empl	504000	0	0	0	68	68	100.0%
FMLI	504040	0	0	0	462	462	100.0%
Child Care Contribution Exp	504045	0	0	0	412	412	100.0%
Total: Fringe Benefits		0	0	0	95,928	95,928	100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100500000 - Education - Afterschool Grant Program

					FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	279,480	279,480	100.0%
Total: Contracted and 3rd Party Service		0	0	0	279,480	279,480	100.0%

					FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	500,000	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	500,000	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	500,000	500,000	500,000	100.0%

Budget Object Group: 3. GRANTS

					FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup									
Description	Code								
Other Grants	550500	0	4,000,000	3,500,000	3,500,000	3,500,000	(500,000)	-12.5%	
Total: Grants Rollup		0	4,000,000	3,500,000	3,500,000	3,500,000	(500,000)	-12.5%	
Total: 3. GRANTS		0	4,000,000	3,500,000	3,500,000	3,500,000	(500,000)	-12.5%	
Total Expenditures		0	4,000,000	4,000,000	4,000,000	4,000,000		0.0%	

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892101 - AOE-VSC Committee Per Diem

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	2,927	0	0	0	0	0.0%
Total: Other Purchased Services		2,927	0	0	0	0	0.0%
Total: 2. OPERATING		2,927	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892103 - AOE-ESESAG Per Diems

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	2,350	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,350	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,350	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892105 - Air Quality Grant

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	392,364	0	0	0	0	0.0%
Total: Grants Rollup		392,364	0	0	0	0	0.0%
Total: 3. GRANTS		392,364	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892106 - AOE-Afterschool & Summer

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	1,855,764	0	0	0	0	0.0%
Total: Grants Rollup		1,855,764	0	0	0	0	0.0%
Total: 3. GRANTS		1,855,764	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892108 - AOE-COVID Software Tools

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	6,317	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		6,317	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		6,317	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS End User Computing Exp.	516662	3,948	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	88	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	5,632	0	0	0	0	0.0%
ADS App Development Contracts	516694	142,604	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		152,272	0	0	0	0	0.0%
Total: 2. OPERATING		152,272	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892109 - AOE-Learning Mngmnt Assist

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	189,000	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		189,000	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		189,000	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	119,578	0	0	0	0	0.0%
Total: Grants Rollup		119,578	0	0	0	0	0.0%
Total: 3. GRANTS		119,578	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892110 - AOE-Admin, Personnel Cost

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS End User Computing Exp.	516662	252	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		252	0	0	0	0	0.0%
Total: 2. OPERATING		252	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892203 - AOE-Contract Costs Literacy Tech

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	101,443	0	0	0	0	0.0%
Total: Salaries and Wages		101,443	0	0	0	0	0.0%

Fringe Benefits		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	7,306	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	23,842	0	0	0	0	0.0%
Retirement - Classified Empl	502000	27,039	0	0	0	0	0.0%
Dental - Classified Employees	502500	638	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	461	0	0	0	0	0.0%
EAP - Classified Empl	504000	32	0	0	0	0	0.0%
Total: Fringe Benefits		59,318	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		160,761	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892203 - AOE-Contract Costs Literacy Tech

Other Purchased Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Registration For Meetings&Conf	517100	320	0	0	0	0	0.0%
Other Purchased Services	519000	10	0	0	0	0	0.0%
Total: Other Purchased Services		330	0	0	0	0	0.0%

Supplies		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Office Supplies	520000	45	0	0	0	0	0.0%
Total: Supplies		45	0	0	0	0	0.0%
Total: 2. OPERATING		375	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892205 - AOA-Advisory Council Literacy

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	2,100	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,100	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,100	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

Travel		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	179	0	0	0	0	0.0%
Total: Travel		179	0	0	0	0	0.0%
Total: 2. OPERATING		179	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892206 - AOE-Purchase Local Prod Food

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	149,020	0	0	0	0	0.0%
Total: Grants Rollup		149,020	0	0	0	0	0.0%
Total: 3. GRANTS		149,020	0	0	0	0	0.0%
Total Expenditures							-100.0%

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892207 - AOE-Regional Capacity Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	4,864	0	0	0	0	0.0%
Other Grants	550500	2,837	0	0	0	0	0.0%
Total: Grants Rollup		7,701	0	0	0	0	0.0%
Total: 3. GRANTS		7,701	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892208 - AOE-Remote Learning Needs

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	114,000	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		114,000	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		114,000	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	44,246	0	0	0	0	0.0%
Total: Grants Rollup		44,246	0	0	0	0	0.0%
Total: 3. GRANTS		44,246	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892210 - AOE-Adult Career,Tech Equip, CTE

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	145,156	0	0	0	0	0.0%
Other Grants	550500	16,800	0	0	0	0	0.0%
Total: Grants Rollup		161,956	0	0	0	0	0.0%
Total: 3. GRANTS		161,956	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892211 - AOE-License Data Mangement

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
ADS End User Computing Exp.	516662	3,381	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	528	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	15,862	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	143,814	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	26,424	0	0	0	0	0.0%
ADS App Support Contracts	516695	20,915	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		210,924	0	0	0	0	0.0%
Total: 2. OPERATING		210,924	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892214 - AOA-School Food Program Admin

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0	0.0%

Fringe Benefits		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	0	0	0	0	0	0.0%
Retirement - Classified Empl	502000	0	0	0	0	0	0.0%
Dental - Classified Employees	502500	0	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		0	0	0	0	0	0.0%
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Budget Object Group: 2. OPERATING

Travel		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892214 - AOA-School Food Program Admin

Travel		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892215 - AOE - ALE Network Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	240,436	0	0	0	0	0.0%
Total: Grants Rollup		240,436	0	0	0	0	0.0%
Total: 3. GRANTS		240,436	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892301 - AOE-Child Nutrition

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	255,351	0	0	0	0	0.0%
Total: Grants Rollup		255,351	0	0	0	0	0.0%
Total: 3. GRANTS		255,351	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892302 - AOE-Ethnic&Social Equity Per Diem

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	450	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		450	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		450	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892303 - AOE-Adult Learning Centers

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	325,246	0	0	0	0	0.0%
Total: Grants Rollup		325,246	0	0	0	0	0.0%
Total: 3. GRANTS		325,246	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892308 - AOE-Universal Income Dec.

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	10	0	0	0	0	0.0%
Total: Other Purchased Services		10	0	0	0	0	0.0%
Total: 2. OPERATING		10	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892309 - AOE-Staffing

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Classified Employees	500000	38,230	0	0	0	0	0.0%
Total: Salaries and Wages		38,230	0	0	0	0	0.0%

Fringe Benefits		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	2,895	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,530	0	0	0	0	0.0%
Retirement - Classified Empl	502000	10,207	0	0	0	0	0.0%
Dental - Classified Employees	502500	53	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	158	0	0	0	0	0.0%
EAP - Classified Empl	504000	23	0	0	0	0	0.0%
Total: Fringe Benefits		14,867	0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Catamount Health Assessment	505700	253	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		253	0	0	0	0	0.0%

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Organization: 5100892309 - AOE-Staffing

Total: 1. PERSONAL SERVICES	53,351	0	0	0	0	0.0%
Total Expenditures						-100.0%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892310 - DOE-Universal Meals

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	21,390,916	0	0	0	0	0.0%
Other Grants	550500	785,235	0	0	0	0	0.0%
Total: Grants Rollup		22,176,150	0	0	0	0	0.0%
Total: 3. GRANTS		22,176,150	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892311 - PCB Remediation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	53,112	0	0	0	0	0.0%
Total: Grants Rollup		53,112	0	0	0	0	0.0%
Total: 3. GRANTS		53,112	0	0	0	0	0.0%
Total Expenditures							-100.0%

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Organization: 5100892401 - AOE - School Construction Task Force

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	200,000	200,000	0	(200,000)	-100.0%
Total: Grants Rollup		0	200,000	200,000	0	(200,000)	-100.0%
Total: 3. GRANTS		0	200,000	200,000	0	(200,000)	-100.0%
Total Expenditures		0	200,000	200,000	0	(200,000)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892402 - AOE-Emerging Pathways

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	500,000	500,000	0	(500,000)	-100.0%
Total: Grants Rollup		0	500,000	500,000	0	(500,000)	-100.0%
Total: 3. GRANTS		0	500,000	500,000	0	(500,000)	-100.0%
Total Expenditures		0	500,000	500,000	0	(500,000)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892403 - AOE - Historically Underrepresented Educator Affinity Groups

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	30,000	30,000	0	(30,000)	-100.0%
Total: Grants Rollup		0	30,000	30,000	0	(30,000)	-100.0%
Total: 3. GRANTS		0	30,000	30,000	0	(30,000)	-100.0%
Total Expenditures		0	30,000	30,000	0	(30,000)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892404 - AOE-Adult Basic Education

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: Grants Rollup		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: 3. GRANTS		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total Expenditures		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%

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Organization: 5100892405 - AOE-Universal School Meals

Budget Object Group: 3. GRANTS

			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
Total: Grants Rollup		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
Total: 3. GRANTS		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
Total Expenditures		0	29,000,000	29,000,000	0	(29,000,000)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892406 - AOE-PreK Ed Implement Members

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Personal Services	506199	0	7,500	7,500	0	(7,500)	-100.0%
Total: PerDiem and Other Personal Services		0	7,500	7,500	0	(7,500)	-100.0%
Total: 1. PERSONAL SERVICES		0	7,500	7,500	0	(7,500)	-100.0%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		0	7,500	7,500	0	(7,500)	-100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 5100892407 - AOE-PreK Ed Implement Contract

Budget Object Group: 2. OPERATING

Other Operating Expenses			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	100,000	100,000	0	(100,000)	-100.0%
Total: Other Operating Expenses		0	100,000	100,000	0	(100,000)	-100.0%
Total: 2. OPERATING		0	100,000	100,000	0	(100,000)	-100.0%

Budget Object Group: 3. GRANTS

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		0	100,000	100,000	0	(100,000)	-100.0%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	16,700,159	19,035,483	19,085,483	17,919,098	(1,116,385)	-5.9%
Education Fund	20205	1,894,605,688	2,051,421,439	2,058,879,023	2,298,322,884	246,901,445	12.0%

Report ID: VTPB-07_GOV REC
 Run Date: 02/15/2024
 Run Time: 12:53 PM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Global Commitment Fund	20405	200,588	260,000	260,000	260,000	0	0.0%
Afterschool and Summer Learning Special Fur	21239	0	0	4,000,000	4,000,000	4,000,000	100.0%
Teacher Licensing Fund	21240	1,235,878	1,473,814	1,473,814	1,534,021	60,207	4.1%
ROPA Program Fund	21241	24,287	56,236	56,236	71,665	15,429	27.4%
Post Secondary Certification	21245	0	25,000	25,000	25,000	0	0.0%
Tobacco Litigation Settlement	21370	488,846	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	439,120	382,357	382,357	1,467,771	1,085,414	283.9%
Conference Fees & Donations	21525	0	52,690	52,690	35,690	(17,000)	-32.3%
ED-Medicaid Reimb-Admin	21764	17,096,828	17,887,746	17,907,746	17,985,311	97,565	0.5%
ED-Private Sector Grants	21848	20,341	0	0	0	0	0.0%
Federal Revenue Fund	22005	273,362,312	493,305,099	492,305,099	354,654,849	(138,650,250)	-28.1%
ARPA State Fiscal Recovery Fund	22047	603,288	0	0	0	0	0.0%
Funds Total		2,204,777,334	2,584,650,252	2,595,177,836	2,697,026,677	112,376,425	4.3%

Position Count	176
FTE Total	175.80