

Report ID: VTPB-11\_GOV REC  
 Run Date: 02/15/2024  
 Run Time: 12:56 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100010000 - Education - Finance and Administration**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	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	4,886,624	5,426,570	5,426,570	5,825,610	399,040	7.4%
Fringe Benefits	2,817,932	3,446,260	3,446,260	3,922,426	476,166	13.8%
Contracted and 3rd Party Service	5,759,054	8,810,362	7,860,362	12,178,628	3,368,266	38.2%
PerDiem and Other Personal Services	130	0	0	35,000	35,000	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>13,463,740</b>	<b>17,683,192</b>	<b>16,733,192</b>	<b>21,961,664</b>	<b>4,278,472</b>	<b>24.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	34,876	2,000	2,000	3,000	1,000	50.0%
IT/Telecom Services and Equipment	3,099,438	2,527,280	2,527,280	2,534,682	7,402	0.3%
IT Repair and Maintenance Services	3,188	78,250	78,250	76,250	(2,000)	-2.6%
Other Operating Expenses	642,646	687,558	707,558	685,658	(1,900)	-0.3%
Other Rental	2,863	15,550	15,550	18,050	2,500	16.1%
Other Purchased Services	400,441	461,598	461,598	535,240	73,642	16.0%
Property Rental	309,938	446,010	446,010	456,250	10,240	2.3%
Supplies	31,219	41,856	41,856	43,584	1,728	4.1%
Travel	52,836	127,420	127,420	132,220	4,800	3.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,577,446</b>	<b>4,387,522</b>	<b>4,407,522</b>	<b>4,484,934</b>	<b>97,412</b>	<b>2.2%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100010000 - Education - Finance and Administration**

Budget Object Rollup Name	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	14,762,733	15,270,700	15,270,700	14,770,700	(500,000)	-3.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>14,762,733</b>	<b>15,270,700</b>	<b>15,270,700</b>	<b>14,770,700</b>	<b>(500,000)</b>	<b>-3.3%</b>

<b>Total Expenditures</b>	<b>32,803,918</b>	<b>37,341,414</b>	<b>36,411,414</b>	<b>41,217,298</b>	<b>3,875,884</b>	<b>10.4%</b>
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Fund Name	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 Funds	6,218,268	7,415,742	7,465,742	7,192,085	(223,657)	-3.0%
Special Fund	16,073,810	16,575,926	16,595,926	16,618,543	42,617	0.3%
Education Funds	2,413,760	3,486,447	3,486,447	3,486,988	541	0.0%
Federal Funds	7,533,372	9,220,942	8,220,942	13,154,385	3,933,443	42.7%
Global Commitment	200,588	260,000	260,000	260,000	0	0.0%
IDT Funds	364,120	382,357	382,357	505,297	122,940	32.2%
<b>Funds Total</b>	<b>32,803,918</b>	<b>37,341,414</b>	<b>36,411,414</b>	<b>41,217,298</b>	<b>3,875,884</b>	<b>10.4%</b>

Position Count	76
FTE Total	76

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100040000 - Education - Special Education

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	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	570,124	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>570,124</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	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	220,636,046	226,195,600	229,821,806	264,649,859	38,454,259	17.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>220,636,046</b>	<b>226,195,600</b>	<b>229,821,806</b>	<b>264,649,859</b>	<b>38,454,259</b>	<b>17.0%</b>

<b>Total Expenditures</b>	<b>221,206,169</b>	<b>226,195,600</b>	<b>229,821,806</b>	<b>264,649,859</b>	<b>38,454,259</b>	<b>17.0%</b>
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Fund Name	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
Education Funds	221,206,169	226,195,600	229,821,806	264,649,859	38,454,259	17.0%
<b>Funds Total</b>	<b>221,206,169</b>	<b>226,195,600</b>	<b>229,821,806</b>	<b>264,649,859</b>	<b>38,454,259</b>	<b>17.0%</b>

Position Count	
FTE Total	

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### State of Vermont

## FY2025 Governor's Recommended Budget: Rollup Report

Organization: 5100050000 - Education - State-Placed Students

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	13,735,441	19,000,000	19,000,000	20,000,000	1,000,000	5.3%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>13,735,441</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>5.3%</b>
<b>Total Expenditures</b>	<b>13,735,441</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>5.3%</b>

Fund Name	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
Education Funds	13,735,441	19,000,000	19,000,000	20,000,000	1,000,000	5.3%
<b>Funds Total</b>	<b>13,735,441</b>	<b>19,000,000</b>	<b>19,000,000</b>	<b>20,000,000</b>	<b>1,000,000</b>	<b>5.3%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100060000 - Education - Adult Education and Literacy**

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Grants Rollup	4,284,263	4,412,900	4,412,900	4,412,900	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>4,284,263</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>4,412,900</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>4,284,263</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>0</b>	<b>0.0%</b>

<b>Fund Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
General Funds	3,411,892	3,496,850	3,496,850	3,496,850	0	0.0%
Federal Funds	872,371	916,050	916,050	916,050	0	0.0%
<b>Funds Total</b>	<b>4,284,263</b>	<b>4,412,900</b>	<b>4,412,900</b>	<b>4,412,900</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100070000 - Education - Education Services**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	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	6,478,196	6,959,790	6,959,790	7,064,336	104,546	1.5%
Fringe Benefits	3,753,159	4,473,873	4,473,873	4,736,993	263,120	5.9%
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	8,256	9,225	9,225	9,225	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,790,960</b>	<b>30,951,380</b>	<b>30,951,380</b>	<b>28,087,700</b>	<b>(2,863,680)</b>	<b>-9.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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
Equipment	0	1,900	1,900	25,900	24,000	1,263.2%
IT/Telecom Services and Equipment	291,513	55,586	55,586	56,818	1,232	2.2%
IT Repair and Maintenance Services	0	6,700	6,700	6,700	0	0.0%
Other Operating Expenses	93,696	131,566	131,566	131,566	0	0.0%
Other Rental	6,708	35,740	35,740	31,940	(3,800)	-10.6%
Other Purchased Services	1,529,636	220,066	220,066	255,444	35,378	16.1%
Property Rental	441,688	367,608	367,608	344,470	(23,138)	-6.3%
Supplies	17,945	57,940	57,940	59,040	1,100	1.9%
Travel	103,544	197,479	197,479	223,034	25,555	12.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,484,730</b>	<b>1,074,585</b>	<b>1,074,585</b>	<b>1,134,912</b>	<b>60,327</b>	<b>5.6%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100070000 - Education - Education Services**

Budget Object Rollup Name	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	252,653,393	460,105,273	460,105,273	322,345,763	(137,759,510)	-29.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>252,653,393</b>	<b>460,105,273</b>	<b>460,105,273</b>	<b>322,345,763</b>	<b>(137,759,510)</b>	<b>-29.9%</b>
<b>Total Expenditures</b>	<b>269,929,083</b>	<b>492,131,238</b>	<b>492,131,238</b>	<b>351,568,375</b>	<b>(140,562,863)</b>	<b>-28.6%</b>

Fund Name	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 Funds	4,757,689	5,293,183	5,293,183	6,237,955	944,772	17.8%
Special Fund	2,303,524	2,919,560	2,919,560	3,033,144	113,584	3.9%
Tobacco Settlement Fund	488,846	750,388	750,388	750,388	0	0.0%
Federal Funds	262,304,024	483,168,107	483,168,107	340,584,414	(142,583,693)	-29.5%
IDT Funds	75,000	0	0	962,474	962,474	100.0%
<b>Funds Total</b>	<b>269,929,083</b>	<b>492,131,238</b>	<b>492,131,238</b>	<b>351,568,375</b>	<b>(140,562,863)</b>	<b>-28.6%</b>

Position Count	98
FTE Total	97.8

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100090000 - Education - Adjusted Education Payment**

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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	2,024	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,024</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	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	1,577,298,264	1,703,317,103	1,711,148,481	1,918,951,000	215,633,897	12.7%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,577,298,264</b>	<b>1,703,317,103</b>	<b>1,711,148,481</b>	<b>1,918,951,000</b>	<b>215,633,897</b>	<b>12.7%</b>

<b>Total Expenditures</b>	<b>1,577,300,288</b>	<b>1,703,317,103</b>	<b>1,711,148,481</b>	<b>1,918,951,000</b>	<b>215,633,897</b>	<b>12.7%</b>
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Fund Name	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
Education Funds	1,577,300,288	1,703,317,103	1,711,148,481	1,918,951,000	215,633,897	12.7%
<b>Funds Total</b>	<b>1,577,300,288</b>	<b>1,703,317,103</b>	<b>1,711,148,481</b>	<b>1,918,951,000</b>	<b>215,633,897</b>	<b>12.7%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100100000 - Education - Transportation

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	21,786,000	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>23,520,000</b>	<b>25,306,000</b>	<b>1,786,000</b>	<b>7.6%</b>
<b>Total Expenditures</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>23,520,000</b>	<b>25,306,000</b>	<b>1,786,000</b>	<b>7.6%</b>

Fund Name	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
Education Funds	21,786,000	23,520,000	23,520,000	25,306,000	1,786,000	7.6%
<b>Funds Total</b>	<b>21,786,000</b>	<b>23,520,000</b>	<b>23,520,000</b>	<b>25,306,000</b>	<b>1,786,000</b>	<b>7.6%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100110000 - Education - Small School Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	7,568,933	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,568,933</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>3,000,000</b>	<b>(5,300,000)</b>	<b>-63.9%</b>
<b>Total Expenditures</b>	<b>7,568,933</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>3,000,000</b>	<b>(5,300,000)</b>	<b>-63.9%</b>

Fund Name	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
Education Funds	7,568,933	8,300,000	8,300,000	3,000,000	(5,300,000)	-63.9%
<b>Funds Total</b>	<b>7,568,933</b>	<b>8,300,000</b>	<b>8,300,000</b>	<b>3,000,000</b>	<b>(5,300,000)</b>	<b>-63.9%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100190000 - Education - Essential Early Education Grant**

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	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	7,511,638	8,350,389	8,350,389	8,725,587	375,198	4.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>8,350,389</b>	<b>8,725,587</b>	<b>375,198</b>	<b>4.5%</b>
<b>Total Expenditures</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>8,350,389</b>	<b>8,725,587</b>	<b>375,198</b>	<b>4.5%</b>

Fund Name	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
Education Funds	7,511,638	8,350,389	8,350,389	8,725,587	375,198	4.5%
<b>Funds Total</b>	<b>7,511,638</b>	<b>8,350,389</b>	<b>8,350,389</b>	<b>8,725,587</b>	<b>375,198</b>	<b>4.5%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 510020000 - Education - Technical Education**

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Grants Rollup	14,475,359	17,030,400	17,030,400	17,881,950	851,550	5.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>14,475,359</b>	<b>17,030,400</b>	<b>17,030,400</b>	<b>17,881,950</b>	<b>851,550</b>	<b>5.0%</b>
<b>Total Expenditures</b>	<b>14,475,359</b>	<b>17,030,400</b>	<b>17,030,400</b>	<b>17,881,950</b>	<b>851,550</b>	<b>5.0%</b>

<b>Fund Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
Education Funds	14,475,359	17,030,400	17,030,400	17,881,950	851,550	5.0%
Federal Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>14,475,359</b>	<b>17,030,400</b>	<b>17,030,400</b>	<b>17,881,950</b>	<b>851,550</b>	<b>5.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100210000 - Education - Flexible Pathways

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	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	7,463,404	10,143,000	10,143,000	10,743,000	600,000	5.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,463,404</b>	<b>10,143,000</b>	<b>10,143,000</b>	<b>10,743,000</b>	<b>600,000</b>	<b>5.9%</b>
<b>Total Expenditures</b>	<b>7,463,404</b>	<b>10,143,000</b>	<b>10,143,000</b>	<b>10,743,000</b>	<b>600,000</b>	<b>5.9%</b>

Fund Name	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 Funds	1,084,566	921,500	921,500	921,500	0	0.0%
Education Funds	6,378,838	9,221,500	9,221,500	9,821,500	600,000	6.5%
<b>Funds Total</b>	<b>7,463,404</b>	<b>10,143,000</b>	<b>10,143,000</b>	<b>10,743,000</b>	<b>600,000</b>	<b>5.9%</b>

Position Count	
FTE Total	

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### State of Vermont

## FY2025 Governor's Recommended Budget: Rollup Report

Organization: 5100220000 - Education - Nutrition

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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	0	0	0	26,500,000	26,500,000	100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500,000</b>	<b>26,500,000</b>	<b>100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500,000</b>	<b>26,500,000</b>	<b>100.0%</b>

Fund Name		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
Education Funds	0	0	0	26,500,000	26,500,000	100.0%
<b>Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,500,000</b>	<b>26,500,000</b>	<b>100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100400000 - State Board of Education

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	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	23,446	28,905	28,905	44,208	15,303	52.9%
PerDiem and Other Personal Services	10,756	10,000	10,000	10,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>34,202</b>	<b>38,905</b>	<b>38,905</b>	<b>54,208</b>	<b>15,303</b>	<b>39.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	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	0	500	500	500	0	0.0%
Other Rental	0	500	500	500	0	0.0%
Other Purchased Services	1	5,500	5,500	3,500	(2,000)	-36.4%
Property Rental	0	1,500	1,500	1,500	0	0.0%
Supplies	1,164	2,000	2,000	2,500	500	25.0%
Travel	1,279	21,803	21,803	8,000	(13,803)	-63.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,443</b>	<b>31,803</b>	<b>31,803</b>	<b>16,500</b>	<b>(15,303)</b>	<b>-48.1%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>36,646</b>	<b>70,708</b>	<b>70,708</b>	<b>70,708</b>	<b>0</b>	<b>0.0%</b>
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100400000 - State Board of Education**

<b>Fund Name</b>	<b>FY2023 Actuals</b>	<b>FY2024 Original As Passed Budget</b>	<b>FY2024 Governor's BAA Recommended Budget</b>	<b>FY2025 Governor's Recommended Budget</b>	<b>Difference Between FY2025 Governor's Recommend and FY2024 As Passed</b>	<b>Percent Change FY2025 Governor's Recommend and FY2024 As Passed</b>
General Funds	36,646	70,708	70,708	70,708	0	0.0%
<b>Funds Total</b>	<b>36,646</b>	<b>70,708</b>	<b>70,708</b>	<b>70,708</b>		<b>0.0%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100500000 - Education - Afterschool Grant Program**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name			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	0	0	0	124,592	124,592	100.0%
Fringe Benefits	0	0	0	95,928	95,928	100.0%
Contracted and 3rd Party Service	0	0	0	279,480	279,480	100.0%
PerDiem and Other Personal Services	0	0	500,000	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>100.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		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	0	4,000,000	3,500,000	3,500,000	(500,000)	-12.5%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>4,000,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>(500,000)</b>	<b>-12.5%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0.0%</b>
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Fund Name		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
Special Fund	0	0	4,000,000	4,000,000	4,000,000	100.0%
Education Funds	0	4,000,000	0	0	(4,000,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>		<b>0.0%</b>

Position Count	2
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FY2025 Governor's Recommended Budget: Rollup Report

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Organization: 5100500000 - Education - Afterschool Grant Program

FTE Total	2
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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892101 - AOE-VSC Committee Per Diem

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	2,927	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals					Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	2,927	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,927</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 5100892103 - AOE-ESESAG Per Diems

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services	2,350	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	2,350	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,350</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892105 - Air Quality Grant

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	392,364	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>392,364</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>392,364</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus State Fiscal Recovery Fund	392,364	0	0	0	0	0.0%
<b>Funds Total</b>	<b>392,364</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892106 - AOE-Afterschool & Summer

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	1,855,764	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,855,764</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>1,855,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	1,855,764	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,855,764</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892108 - AOE-COVID Software Tools

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	6,317	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>6,317</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	152,272	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>152,272</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>158,589</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	158,589	0	0	0	0	0.0%
<b>Funds Total</b>	<b>158,589</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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Organization: 5100892109 - AOE-Learning Mngmnt Assist

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	189,000	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>189,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	119,578	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>119,578</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>308,578</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	308,578	0	0	0	0	0.0%
<b>Funds Total</b>	<b>308,578</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892110 - AOE-Admin, Personnel Cost

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	252	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	252	0	0	0	0	0.0%
<b>Funds Total</b>	<b>252</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892203 - AOE-Contract Costs Literacy Tech

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	101,443	0	0	0	0	0.0%
Fringe Benefits	59,318	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>160,761</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	330	0	0	0	0	0.0%
Supplies	45	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>375</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>161,136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	161,136	0	0	0	0	0.0%
<b>Funds Total</b>	<b>161,136</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100892205 - AOA-Advisory Council Literacy**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services	2,100	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel	179	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>179</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	2,279	0	0	0	0	0.0%
<b>Funds Total</b>	<b>2,279</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892206 - AOE-Purchase Local Prod Food

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	149,020	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>149,020</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>149,020</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	149,020	0	0	0	0	0.0%
<b>Funds Total</b>	<b>149,020</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892207 - AOE-Regional Capacity Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	7,701	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>7,701</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>7,701</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	7,701	0	0	0	0	0.0%
<b>Funds Total</b>	<b>7,701</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100892208 - AOE-Remote Learning Needs**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service	114,000	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>114,000</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	44,246	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>44,246</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>158,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Federal Funds	158,246	0	0	0	0	0.0%
<b>Funds Total</b>	<b>158,246</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

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

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	161,956	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>161,956</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>161,956</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	161,956	0	0	0	0	0.0%
<b>Funds Total</b>	<b>161,956</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892211 - AOE-License Data Mangement

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
IT/Telecom Services and Equipment	210,924	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>210,924</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>210,924</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Coronavirus State Fiscal Recovery Fund	210,924	0	0	0	0	0.0%
<b>Funds Total</b>	<b>210,924</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892214 - AOA-School Food Program Admin

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Travel	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
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Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892215 - AOE - ALE Network Grants

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	240,436	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>240,436</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>240,436</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	240,436	0	0	0	0	0.0%
<b>Funds Total</b>	<b>240,436</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892301 - AOE-Child Nutrition

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	255,351	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>255,351</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>255,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	255,351	0	0	0	0	0.0%
<b>Funds Total</b>	<b>255,351</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

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

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
PerDiem and Other Personal Services	450	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	450	0	0	0	0	0.0%
<b>Funds Total</b>	<b>450</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892303 - AOE-Adult Learning Centers

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	325,246	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>325,246</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>325,246</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	325,246	0	0	0	0	0.0%
<b>Funds Total</b>	<b>325,246</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892308 - AOE-Universal Income Dec.

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Other Purchased Services	10	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	10	0	0	0	0	0.0%
<b>Funds Total</b>	<b>10</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892309 - AOE-Staffing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Salaries and Wages	38,230	0	0	0	0	0.0%
Fringe Benefits	14,867	0	0	0	0	0.0%
PerDiem and Other Personal Services	253	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>53,351</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>53,351</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
General Funds	53,351	0	0	0	0	0.0%
<b>Funds Total</b>	<b>53,351</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892310 - DOE-Universal Meals

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	22,176,150	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>22,176,150</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>22,176,150</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Education Funds	22,176,150	0	0	0	0	0.0%
<b>Funds Total</b>	<b>22,176,150</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	



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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892311 - PCB Remediation

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	53,112	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>53,112</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>
<b>Total Expenditures</b>	<b>53,112</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Fund Name	FY2023 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Education Funds	53,112	0	0	0	0	0.0%
<b>Funds Total</b>	<b>53,112</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

Position Count	
FTE Total	

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### State of Vermont

## FY2025 Governor's Recommended Budget: Rollup Report

Organization: 5100892401 - AOE - School Construction Task Force

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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
Grants Rollup	0	200,000	200,000	0	(200,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.0%</b>

Fund Name		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
General Funds	0	200,000	200,000	0	(200,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892402 - AOE-Emerging Pathways

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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
Grants Rollup	0	500,000	500,000	0	(500,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>-100.0%</b>

Fund Name		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
General Funds	0	500,000	500,000	0	(500,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>(500,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892403 - AOE - Historically Underrepresented Educator Affinity Groups

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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
Grants Rollup	0	30,000	30,000	0	(30,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>-100.0%</b>

Fund Name		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
General Funds	0	30,000	30,000	0	(30,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>	<b>(30,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892404 - AOE-Adult Basic Education

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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
Grants Rollup	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>-100.0%</b>

Fund Name		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
General Funds	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>0</b>	<b>(1,000,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

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**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892405 - AOE-Universal School Meals

Budget Object Group: 3. GRANTS

Budget Object Rollup Name		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	0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>(29,000,000)</b>	<b>-100.0%</b>
<b>Total Expenditures</b>	<b>0</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>(29,000,000)</b>	<b>-100.0%</b>

Fund Name		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
Education Funds	0	29,000,000	29,000,000	0	(29,000,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>29,000,000</b>	<b>29,000,000</b>	<b>0</b>	<b>(29,000,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-11\_GOV REC  
 Run Date: 02/15/2024  
 Run Time: 12:56 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

Organization: 5100892406 - AOE-PreK Ed Implement Members

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name		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
PerDiem and Other Personal Services	0	7,500	7,500	0	(7,500)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>(7,500)</b>	<b>-100.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		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
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>(7,500)</b>	<b>-100.0%</b>
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Fund Name		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
General Funds	0	7,500	7,500	0	(7,500)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0</b>	<b>(7,500)</b>	<b>-100.0%</b>

Position Count	
FTE Total	

Report ID: VTPB-11\_GOV REC  
 Run Date: 02/15/2024  
 Run Time: 12:56 PM

**State of Vermont**  
**FY2025 Governor's Recommended Budget: Rollup Report**

**Organization: 5100892407 - AOE-PreK Ed Implement Contract**

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name		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
Other Operating Expenses	0	100,000	100,000	0	(100,000)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>-100.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name		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
Grants Rollup	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>-100.0%</b>
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Fund Name		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
General Funds	0	100,000	100,000	0	(100,000)	-100.0%
<b>Funds Total</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>(100,000)</b>	<b>-100.0%</b>

Position Count	
FTE Total	