

Fiscal Year 2024 Budget Development Form - Education

	General \$\$	Special \$\$	Tobacco \$\$	Ed Fund \$\$	Federal \$\$	Global Commitment \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5100010000	6,044,058	16,441,180	0	3,444,471	9,253,287	260,000	365,324	35,808,320
Finance & Administration: FY 2023 Approp								
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	6,044,058	16,441,180	0	3,444,471	9,253,287	260,000	365,324	35,808,320
Personal Services								
Salary changes	28,531	(8,690)			82,022		2,910	104,773
Vacancy Savings @ 5%	(140,586)							(140,586)
Retirement Increase	66,941	11,769			47,752		3,225	129,687
Benefits other than Retirement	106,578	18,266			77,549		10,399	212,792
ISF- Workers' Comp	3,839	1,467			2,976		499	8,781
Temp					21,530			21,530
								0
								0
								0
								0
								0
Contract Changes	265,101	40,000			(292,874)			12,227
								0
								0
Act 127 required postions 3 positions	300,786							300,786
Act 127 required postions 2 Position formerly funded with 5100892308	203,833							203,833
Interns	60,000							60,000
Reverse Prior Year carryover necessary for salary/fringe in '23	52,872							52,872
								0
Operating Expenses								0

ISF - Human Resources	4,482							4,482
ISF - ADS Allocation	4,392							4,392
ISF - VISION	28,997	71,934		(402)				100,529
ISF - Liability Ins.	26,739							26,739
ISF - Property & Commercial Ins	579							579
Education Commision of the States (ECS) Dues	53,100							53,100
Single Audit				42,378				42,378
Operating	(194,500)				28,700			(165,800)
Grants								0
								0
								0
Subtotal of Increases/Decreases	871,684	134,746	0	41,976	(32,345)	0	17,033	1,033,094
FY 2024 Governor Recommend	6,915,742	16,575,926	0	3,486,447	9,220,942	260,000	382,357	36,841,414
Approp #5100070000 Education Services: FY 2023 Approp	4,880,340	3,009,312	750,388	0	502,402,929	0	0	511,042,969
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	4,880,340	3,009,312	750,388	0	502,402,929	0	0	511,042,969
								0
Personal Services								0
Salary changes	37,237	43,167	4,014		356,298			440,716
Vacancy Savings @ 5%	(57,273)							(57,273)
Retirement Increase	34,019	28,345	1,839		134,916			199,119
Benefits other than Retirement	34,524	38,629	3,271		256,177			332,601
ISF- Workers' Comp	3,808	3,407	166		10,455			17,836
								0
Reverse Prior Year carryover necessary for salary/fringe in '23	44,839							44,839
Temp increase	9,689							9,689

Temporary employee change					(20,992)			(20,992)
								0
Contract Changes		(91,000)	73,555		1,176,277			1,158,832
								0
								0
								0
								0
Operating Expenses	500	(7,300)			8,000			1,200
								0
Grants								0
Teacher of the Year	2,500							2,500
ESSER 1					(20,000,000)			(20,000,000)
ARPA Homeless					(118,242)			(118,242)
ESSER III SL					(1,500,000)			(1,500,000)
SAMHSA					500,000			500,000
Other Misc					(37,711)			(37,711)
Tobacco			(82,845)					(82,845)
								0
Subtotal of Increases/Decreases	109,843	15,248	0	0	(19,234,822)	0	0	(19,109,731)
FY 2024 Governor	4,990,183	3,024,560	750,388	0	483,168,107	0	0	491,933,238
Approp #5100040000	0	0	0	208,073,400	0	0	0	208,073,400
Special Education: formula grants: FY 2023 Approp								
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	208,073,400	0	0	0	208,073,400
								0
Based on school districts' service plan estimates and historical spending				18,122,200				18,122,200
								0
Subtotal of Increases/Decreases	0	0	0	18,122,200	0	0	0	18,122,200
FY 2024 Governor Recommend	0	0	0	226,195,600	0	0	0	226,195,600

Approp #5100050000								
State-Placed Students:								
FY 2023 Approp								
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	17,500,000	0	0	0	17,500,000
				1,500,000				1,500,000
								0
Subtotal of Increases/Decreases	0	0	0	1,500,000	0	0	0	1,500,000
FY 2024 Governor								
	0	0	0	19,000,000	0	0	0	19,000,000
Approp #5100060000								
Adult Education & Literacy: FY 2023								
Approp								
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	3,496,850	0	0	0	916,050	0	0	4,412,900
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend								
	3,496,850	0	0	0	916,050	0	0	4,412,900
Approp #5100090000								
Adjusted Education Payment: FY 2023								
Approp								
	0	0	0	1,561,661,000	0	0	0	1,561,661,000

Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	1,561,661,000	0	0	0	1,561,661,000
								0
Projected increase in education spending-to be updated during session.				150,262,468				150,262,468
								0
								0
Subtotal of Increases/Decreases	0	0	0	150,262,468	0	0	0	150,262,468
FY 2024 Governor Recommend	0	0	0	1,711,923,468	0	0	0	1,711,923,468
Approp #5100100000 Transportation: FY 2023 Approp	0	0	0	21,786,000	0	0	0	21,786,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	21,786,000	0	0	0	21,786,000
								0
Formula calculation per 16 V.S.A. §4016				1,734,000				1,734,000
								0
Subtotal of Increases/Decreases	0	0	0	1,734,000	0	0	0	1,734,000
FY 2024 Governor Recommend	0	0	0	23,520,000	0	0	0	23,520,000
Approp #5100110000 Small School grants: FY 2023 Approp	0	0	0	8,200,000	0	0	0	8,200,000

Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	8,200,000	0	0	0	8,200,000
								0
				100,000				100,000
								0
Subtotal of Increases/Decreases	0	0	0	100,000	0	0	0	100,000
FY 2024 Governor Recommend	0	0	0	8,300,000	0	0	0	8,300,000
Approp #5100190000 Essential Early Education: FY 2023 Approp	0	0	0	7,511,638	0	0	0	7,511,638
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	7,511,638	0	0	0	7,511,638
								0
NEEP index increase				838,751				838,751
								0
Subtotal of Increases/Decreases	0	0	0	838,751	0	0	0	838,751
FY 2024 Governor Recommend	0	0	0	8,350,389	0	0	0	8,350,389
Approp #5100200000 Technical Education: FY 2023 Approp	0	0	0	16,253,900	0	0	0	16,253,900

Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	16,253,900	0	0	0	16,253,900
								0
Calculation based on statutory base amount				776,500				776,500
								0
Subtotal of Increases/Decreases	0	0	0	776,500	0	0	0	776,500
FY 2024 Governor Recommend	0	0	0	17,030,400	0	0	0	17,030,400
Approp #5100210000 Flexible Pathways: FY 2023 Approp	921,500	0	0	8,221,500	0	0	0	9,143,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	921,500	0	0	8,221,500	0	0	0	9,143,000
								0
Anticipated increases in Early College				1,000,000				1,000,000
								0
Subtotal of Increases/Decreases	0	0	0	1,000,000	0	0	0	1,000,000
FY 2024 Governor Recommend	921,500	0	0	9,221,500	0	0	0	10,143,000
Approp #5100400000 State Board: FY 2023 Approp	70,708	0	0	0	0	0	0	70,708

Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)									0
FY 2023 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	70,708	0	0	0	0	0	0	0	70,708
									0
									0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	70,708	0	0	0	0	0	0	0	70,708
Education FY 2023	15,413,456	19,450,492	750,388	1,852,651,909	512,572,266	260,000	365,324	2,401,463,835	
Reductions and Other Changes	0	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	15,413,456	19,450,492	750,388	1,852,651,909	512,572,266	260,000	365,324	2,401,463,835	
TOTAL INCREASES/DECREASES	981,527	149,994	0	174,375,895	(19,267,167)	0	17,033	156,257,282	
Education FY 2024 Governor Recommend	16,394,983	19,600,486	750,388	2,027,027,804	493,305,099	260,000	382,357	2,557,721,117	