



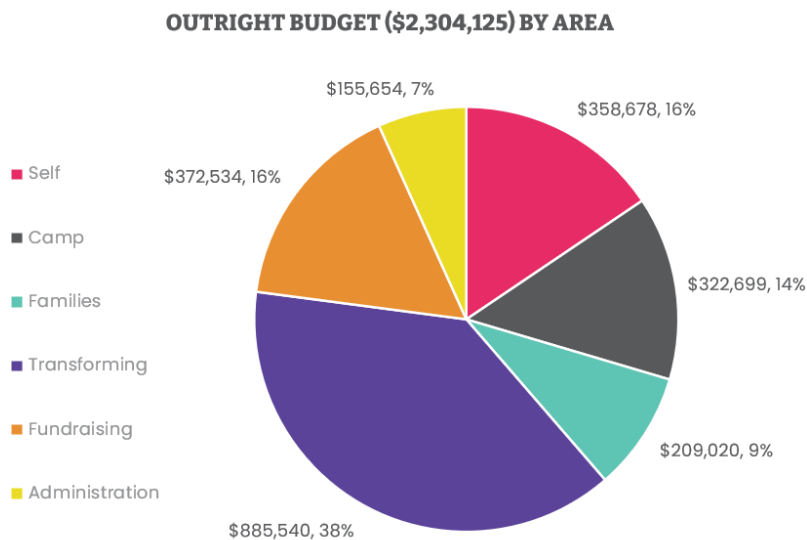
SUPPLEMENTAL TESTIMONY DOCUMENTATION

Context

During our testimony, the committee had questions about how \$500,000 would be used. While we would like to see the AOE take up this work, Outright could also be positioned to begin advancing the youth priorities we identified. This document is meant to provide an overview and initial sketch of the shape that could take.

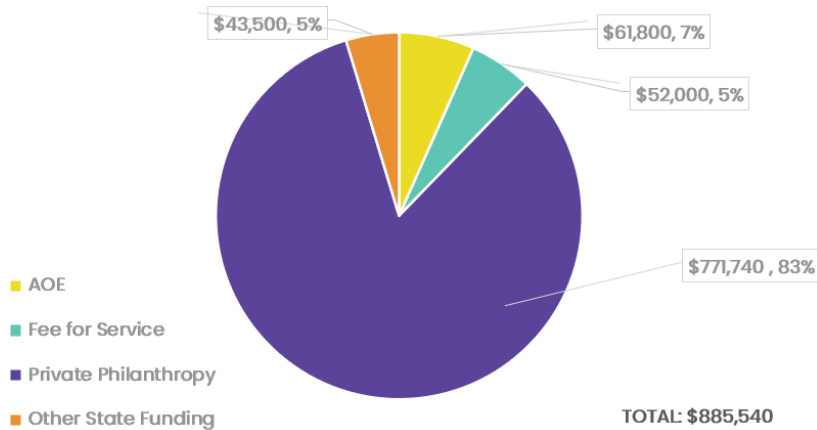
Current Financial Overview, Outright, and Specifically our work Transforming Schools, Communities and Systems (Transforming)

In Outright's FY24 (Jan 1, 2024), our total budget will be \$2,304,125. Our Transforming work comprises 38% of our total operating budget.



As mentioned during our testimony, the pass-through funding slated for Outright in FY25 is a 3% increase over our existing \$60,000 allocation. The funding we have received from the Department of Mental Health has reached its final year (State FY24), and is therefore not depicted in the graph below. We receive just under \$45,000 to support our work in schools via grants from other state agencies (Vermont Department of Health; Vermont Center for Crime Victim Services). The majority of our funding comes from private philanthropy.

FUNDING FOR OUTRIGHT VERMONT'S WORK TO TRANSFORM SCHOOLS, COMMUNITIES, AND SYSTEMS



Currently, Outright uses a fee for service model when partnering with schools and districts, as is reflected in the graph above. That work is subsidized by other funding sources. The current annual, average cost of a learning partnership is \$6,000, which includes assessments, trainings, online learning modules, and one-off consulting on specific topics. However, we are very limited in the number of partnerships we can support each year due to the size of our team. For the 2023-24 school year, we are supporting five learning partnerships.

Expanding our staff team would be the most direct route to increasing support for LGBTQ+ youth in Vermont's schools.

An allocation of \$500,000 would allow us to add three team members, as well as provide funds to provide stipends for youth who engage in this work; stipends for Best Practices update working group members, supplies, and other various expenses.

With this allocation, we anticipate that we could slightly more than double the number of districts we work with annually, with an expected target of 12. That number could also increase with time as some existing partnerships with entities outside of the school system come to a close.