

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2015

Run Time: 02:56 PM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	9,323,562	10,015,036	10,015,036	10,424,456	409,420	4.1%
Fringe Benefits	3,725,304	4,419,407	4,419,407	5,032,211	612,804	13.9%
Contracted and 3rd Party Service	5,123,231	8,064,872	8,064,872	10,614,878	2,550,006	31.6%
PerDiem and Other Personal Services	18,287	568,141	568,141	24,436	(543,705)	-95.7%
Budget Object Group Total: 1. PERSONAL SERVICES	18,190,384	23,067,456	23,067,456	26,095,981	3,028,525	13.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	400,005	3,725	3,725	4,025	300	8.1%
IT/Telecom Services and Equipment	1,130,417	1,518,658	1,518,658	1,323,455	(195,203)	-12.9%
Travel	363,051	449,569	449,569	443,213	(6,356)	-1.4%
Supplies	159,006	145,555	145,555	145,380	(175)	-0.1%
Other Purchased Services	675,473	517,469	517,469	519,349	1,880	0.4%
Other Operating Expenses	852,452	642,863	642,863	747,858	104,995	16.3%
Rental Other	49,189	62,008	62,008	65,508	3,500	5.6%
Rental Property	576,563	1,079,865	1,079,865	715,945	(363,920)	-33.7%
Property and Maintenance	4,089	5,824	5,824	5,174	(650)	-11.2%
Budget Object Group Total: 2. OPERATING	4,210,245	4,425,536	4,425,536	3,969,907	(455,629)	-10.3%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	349,483,460	1,641,247,717	1,641,247,717	1,675,221,520	33,973,803	2.1%
Budget Object Group Total: 3. GRANTS	349,483,460	1,641,247,717	1,641,247,717	1,675,221,520	33,973,803	2.1%

Total Expenses	371,884,090	1,668,740,709	1,668,740,709	1,705,287,408	36,546,699	2.2%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	9,776,478	9,890,082	9,890,082	9,642,661	(247,421)	-2.5%
Special Fund	15,740,402	21,704,933	21,704,933	20,407,726	(1,297,207)	-6.0%
Tobacco Settlement Fund	665,769	766,541	766,541	766,541	0	0.0%
Education Funds	229,073,776	1,500,634,843	1,500,634,843	1,543,719,548	43,084,705	2.9%
Federal Funds	115,657,393	134,827,865	134,827,865	128,546,812	(6,281,053)	-4.7%
ARRA Funds	163,895	0	0	0	0	0.0%
Global Commitment	792,900	892,195	892,195	938,187	45,992	5.2%
IDT Funds	13,478	24,250	24,250	1,265,933	1,241,683	5,120.3%
Funds Total	371,884,090	1,668,740,709	1,668,740,709	1,705,287,408	36,546,699	2.2%

Position Count				171		
FTE Total				169.5		

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,289,548	9,429,606	9,429,606	9,730,443	300,837	3.2%
Exempt	500010	18,623	528,676	528,676	643,782	115,106	21.8%
Temporary Employees	500040	2,884	56,754	56,754	50,231	(6,523)	-11.5%
Overtime	500060	12,507	0	0	0	0	0.0%
Total: Salaries and Wages		9,323,562	10,015,036	10,015,036	10,424,456	409,420	4.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	689,329	721,363	721,363	744,377	23,014	3.2%
FICA - Exempt	501010	1,376	39,581	39,581	48,201	8,620	21.8%
FICA - Temporaries	501040	221	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,306,565	1,712,889	1,712,889	2,110,491	397,602	23.2%
Health Ins - Exempt	501510	2,813	73,144	73,144	102,418	29,274	40.0%
Retirement - Classified Empl	502000	1,523,708	1,579,503	1,579,503	1,647,697	68,194	4.3%
Retirement - Exempt	502010	2,579	81,637	81,637	113,859	32,222	39.5%
Dental - Classified Employees	502500	100,772	110,867	110,867	158,047	47,180	42.6%
Dental - Exempt	502510	176	4,056	4,056	7,952	3,896	96.1%

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FY2016 Governor's Recommended Budget: Detail Report

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	33,468	35,041	35,041	29,532	(5,509)	-15.7%
Life Ins - Exempt	503010	80	2,188	2,188	2,294	106	4.8%
LTD - Classified Employees	503500	3,074	2,692	2,692	2,031	(661)	-24.6%
LTD - Exempt	503510	45	1,288	1,288	1,479	191	14.8%
EAP - Classified Empl	504000	5,162	5,583	5,583	4,943	(640)	-11.5%
EAP - Exempt	504010	7	205	205	208	3	1.5%
Employee Room Allowance	504520	260	6,760	6,760	6,760	0	0.0%
Employee Tuition Costs	504530	180	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	51,846	42,610	42,610	51,922	9,312	21.9%
Unemployment Compensation	505500	3,641	0	0	0	0	0.0%
Total: Fringe Benefits		3,725,304	4,419,407	4,419,407	5,032,211	612,804	13.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	93,107	114,700	114,700	114,700	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,394,733	6,070,572	6,070,572	7,935,538	1,864,966	30.7%
Contr&3Rd Pty - Info Tech	507550	635,391	1,879,600	1,879,600	2,564,640	685,040	36.4%
Total: Contracted and 3rd Party Service		5,123,231	8,064,872	8,064,872	10,614,878	2,550,006	31.6%

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PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Per Diem	506000	18,287	24,225	24,225	24,225	0	0.0%
Other Personal Services	506199	0	43,916	43,916	211	(43,705)	-99.5%
Other Pers Serv	506200	0	500,000	500,000	0	(500,000)	-100.0%
Total: PerDiem and Other Personal Services		18,287	568,141	568,141	24,436	(543,705)	-95.7%
Total: 1. PERSONAL SERVICES		18,190,384	23,067,456	23,067,456	26,095,981	3,028,525	13.1%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Equipment	522400	1,002	2,200	2,200	2,200	0	0.0%
Office Equipment	522410	115	100	100	100	0	0.0%
Furniture & Fixtures	522700	398,887	1,425	1,425	1,725	300	21.1%
Total: Equipment		400,005	3,725	3,725	4,025	300	8.1%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	203	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	12,712	5,440	5,440	5,240	(200)	-3.7%
Telecom-Telephone Services	516652	11,829	13,000	13,000	13,500	500	3.8%
It Intersvccost- Dii Other	516670	293,325	297,137	297,137	299,732	2,595	0.9%
It Intsvccost-Vision/Isdassess	516671	546,903	891,839	891,839	682,040	(209,799)	-23.5%
It Intsvccost- Dii - Telephone	516672	62,858	126,451	126,451	131,451	5,000	4.0%
It Intsvccos-Dii Data Telecomm	516673	0	126	126	126	0	0.0%
Hw - Other Info Tech	522200	20,478	13,919	13,919	13,920	1	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	16,883	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	81,666	101,796	101,796	106,996	5,200	5.1%
Hw - Printers,Copiers,Scanners	522217	3,830	6,200	6,200	6,200	0	0.0%
Software - Other	522220	77,155	61,750	61,750	63,250	1,500	2.4%
Software - Office Technology	522221	2,575	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		1,130,417	1,518,658	1,518,658	1,323,455	(195,203)	-12.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	852,452	642,863	642,863	747,858	104,995	16.3%
Total: Other Operating Expenses		852,452	642,863	642,863	747,858	104,995	16.3%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,109	2,773	2,773	3,110	337	12.2%
Insurance - General Liability	516010	18,572	19,578	19,578	22,409	2,831	14.5%
Dues	516500	184,372	138,872	138,872	153,072	14,200	10.2%
Licenses	516550	1,240	3,900	3,900	0	(3,900)	-100.0%
Advertising-Print	516813	4,400	2,100	2,100	4,100	2,000	95.2%
Advertising-Other	516815	3,495	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,726	6,950	6,950	7,150	200	2.9%
Printing and Binding	517000	46,583	45,275	45,275	45,575	300	0.7%
Photocopying	517020	30,630	41,060	41,060	39,360	(1,700)	-4.1%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	60,158	62,525	62,525	65,750	3,225	5.2%
Training - Info Tech	517110	0	2,000	2,000	2,000	0	0.0%
Postage	517200	43,369	58,910	58,910	45,310	(13,600)	-23.1%
Freight & Express Mail	517300	3,168	4,840	4,840	4,840	0	0.0%
Instate Conf, Meetings, Etc	517400	37,452	10,750	10,750	8,750	(2,000)	-18.6%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	136,949	37,350	37,350	27,500	(9,850)	-26.4%
Human Resources Services	519006	100,250	80,536	80,536	90,373	9,837	12.2%
Total: Other Purchased Services		675,473	517,469	517,469	519,349	1,880	0.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	1,841	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	2,545	2,545	1,995	(550)	-21.6%
Rep&Maint-Info Tech Hardware	513000	2,248	3,079	3,079	3,079	0	0.0%
Other Repair & Maint Serv	513200	0	200	200	100	(100)	-50.0%
Total: Property and Maintenance		4,089	5,824	5,824	5,174	(650)	-11.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	41,672	54,400	54,400	57,500	3,100	5.7%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	7,516	7,608	7,608	8,008	400	5.3%
Total: Rental Other		49,189	62,008	62,008	65,508	3,500	5.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	274,585	664,849	664,849	681,839	16,990	2.6%
Rent Land&Bldgs-Non-Office	514010	27,605	36,275	36,275	34,106	(2,169)	-6.0%
Fee-For-Space Charge	515010	274,373	378,741	378,741	0	(378,741)	-100.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Property		576,563	1,079,865	1,079,865	715,945	(363,920)	-33.7%
Total: Rental Property		576,563	1,079,865	1,079,865	715,945	(363,920)	-33.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supplies		159,006	145,555	145,555	145,380	(175)	-0.1%
Office Supplies	520000	43,743	60,795	60,795	61,945	1,150	1.9%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	425	1,440	1,440	1,440	0	0.0%
Building Maintenance Supplies	520200	0	150	150	150	0	0.0%
Other General Supplies	520500	254	1,925	1,925	1,925	0	0.0%
It & Data Processing Supplies	520510	36	3,000	3,000	3,000	0	0.0%
Educational Supplies	520540	30,607	42,210	42,210	41,435	(775)	-1.8%
Recognition/Awards	520600	681	1,120	1,120	570	(550)	-49.1%
Food	520700	42	0	0	0	0	0.0%
Electricity	521100	16,891	0	0	0	0	0.0%
Propane Gas	521320	14,981	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	6,894	9,500	9,500	9,500	0	0.0%
Subscriptions	521510	44,453	25,415	25,415	25,415	0	0.0%
Total: Supplies		159,006	145,555	145,555	145,380	(175)	-0.1%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel In-State Employee	517999	0	122,306	122,306	126,273	3,967	3.2%
Travel-Inst-Auto Mileage-Emp	518000	72,930	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	94	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	10,184	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,233	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	995	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	136,016	136,016	119,181	(16,835)	-12.4%
Travel-Inst-Auto Mileage-Nonemp	518300	24,025	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	47,888	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	28,935	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	24	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	181,447	181,447	188,959	7,512	4.1%
Travel-Outst-Auto Mileage-Emp	518500	11,620	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	54,209	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	16,019	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	77,864	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	10,042	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	9,800	9,800	8,800	(1,000)	-10.2%
Travel-Outst-Automileage-Nonemp	518700	(1,006)	0	0	0	0	0.0%
Travel-Outst-Other Transp-Nonemp	518710	(270)	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	84	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	(2,867)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	48	0	0	0	0	0.0%
Total: Travel		363,051	449,569	449,569	443,213	(6,356)	-1.4%
Total: 2. OPERATING		4,210,245	4,425,536	4,425,536	3,969,907	(455,629)	-10.3%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 05100 - Agency of Education
Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants Budget	550001	0	3,000,000	3,000,000	3,000,000	0	0.0%
Ed Fund Replaces Gf	550018	0	1,800,000	1,800,000	1,800,000	0	0.0%
Grants To School Districts	550020	319,991,471	624,419	624,419	635,719	11,300	1.8%
Nursing Homes	550050	20,262	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	3,407,883	0	0	0	0	0.0%
Other Grants	550500	26,063,844	0	0	1,214,654	1,214,654	0.0%
Early Reading	550801	0	104,860	104,860	104,860	0	0.0%
Governor'S Institutes	550804	0	192,654	192,654	192,654	0	0.0%
Reading Readiness	550807	0	238,000	238,000	238,000	0	0.0%
Early Math	550808	0	300,000	300,000	0	(300,000)	-100.0%
21st Century Schools	550818	0	6,850,000	6,850,000	6,850,000	0	0.0%
Licensing	550823	0	90,000	90,000	30,000	(60,000)	-66.7%
Driver Education	550826	0	450,706	450,706	450,706	0	0.0%
Early Education Initiative	550827	0	1,131,751	1,131,751	0	(1,131,751)	-100.0%
Special Olympics	550832	0	13,778	13,778	13,778	0	0.0%
Child Nutrition State Match	550833	0	453,348	453,348	408,348	(45,000)	-9.9%
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	302,632	302,632	277,632	(25,000)	-8.3%
Title 1 Basic Grants To Lea'S	550842	0	37,803,229	37,803,229	32,000,000	(5,803,229)	-15.4%
Idea-B Direct and Support Serv	550844	0	0	0	0	0	0.0%
Idea-B Flow Through To Schools	550846	0	23,834,519	23,834,519	23,834,519	0	0.0%
Title 1 Migrant	550847	0	761,000	761,000	881,225	120,225	15.8%
Idea-B Preschool Incentive	550848	0	831,679	831,679	781,689	(49,990)	-6.0%

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State of Vermont
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Organization: 05100 - Agency of Education

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Title 1 Neglected Or Delinquent	550850	0	600,000	600,000	300,000	(300,000)	-50.0%
Homeless Children	550852	0	119,450	119,450	196,887	77,437	64.8%
Child Nutrition Lunch Program	550856	0	14,500,000	14,500,000	14,500,000	0	0.0%
Child and Adult Food Program	550857	0	5,886,400	5,886,400	5,886,400	0	0.0%
Child Nutrition Breakfast Prog	550858	0	5,582,000	5,582,000	5,582,000	0	0.0%
Child Nutrition Summer Food Pr	550859	0	462,000	462,000	1,210,000	748,000	161.9%
Child Nutrition Special Milk	550860	0	97,416	97,416	97,416	0	0.0%
Child Nutrition Cash In Lieu	550862	0	105,019	105,019	105,019	0	0.0%
State Improvement Grant	550863	0	400,000	400,000	68,000	(332,000)	-83.0%
Tech Ed Salary Assistance	550870	0	2,108,000	2,108,000	2,037,000	(71,000)	-3.4%
Tech Ed Adult Coordinators	550871	0	286,941	286,941	286,941	0	0.0%
Tech Ed Transportation	550872	0	1,582,000	1,582,000	1,526,000	(56,000)	-3.5%
Tech Ed Youth Leadership	550876	0	78,328	78,328	78,328	0	0.0%
Carl Perkins, Secondary	550877	0	2,500,072	2,500,072	2,500,072	0	0.0%
Cp Post Secondary	550878	0	881,657	881,657	881,657	0	0.0%
Cp Tech Connection	550879	0	0	0	0	0	0.0%
Cp Leadership Prog Improvement	550880	0	100,000	100,000	100,000	0	0.0%
Cp Corrections	550881	0	42,149	42,149	42,149	0	0.0%
Tech Ed Innovative Programs	550888	0	243,834	243,834	243,834	0	0.0%
Medicaid Lea Reimbursement	550904	0	12,330,000	12,330,000	12,240,000	(90,000)	-0.7%
Adult Ed & Literacy State	550905	0	787,995	787,995	787,995	0	0.0%
Adult Ed & Literacy Federal	550906	0	763,473	763,473	763,473	0	0.0%
Lea Reimbursement	550908	0	8,500,000	8,500,000	8,200,000	(300,000)	-3.5%
Individual Reimbursement	550909	0	7,400,000	7,400,000	7,200,000	(200,000)	-2.7%
Other State-Placed	550910	0	700,000	700,000	700,000	0	0.0%
Regular Education Tuition	550911	0	300,000	300,000	300,000	0	0.0%

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State of Vermont
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Organization: 05100 - Agency of Education

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Mainstream Block Grant	550912	0	31,031,505	31,031,505	31,578,424	546,919	1.8%
Sped Expenditure Reimbursement	550913	0	125,362,703	125,362,703	129,033,117	3,670,414	2.9%
Extraordinary Reimbursement	550914	0	13,450,360	13,450,360	15,565,372	2,115,012	15.7%
I-Team and Reg Mh Specialist	550915	0	981,421	981,421	1,038,052	56,631	5.8%
Hearing Impaired	550916	0	862,340	862,340	912,100	49,760	5.8%
Visually Handicapped	550917	0	524,973	524,973	555,264	30,291	5.8%
Best	550918	0	519,222	519,222	549,183	29,961	5.8%
Higher Education Participation	550919	0	176,840	176,840	187,044	10,204	5.8%
Act 230 Training	550920	0	382,789	382,789	404,878	22,089	5.8%
Local Essential Early Ed	550921	0	6,296,479	6,296,479	6,356,188	59,709	0.9%
Education Spending Grant	550923	0	1,256,400,000	1,256,400,000	1,292,300,000	35,900,000	2.9%
Adult Diploma Program	550924	0	846,924	846,924	850,000	3,076	0.4%
Vt Academy of Science	550925	0	449,000	449,000	494,000	45,000	10.0%
Capital Debt Service Aid	550927	0	126,000	126,000	122,000	(4,000)	-3.2%
Small Schools Grant	550928	0	7,650,000	7,650,000	7,615,000	(35,000)	-0.5%
State Aid Transportation	550929	0	17,163,059	17,163,059	17,734,913	571,854	3.3%
Act 117	550933	0	91,000	91,000	91,000	0	0.0%
Tuition Reduction	550937	0	8,996,000	8,996,000	8,746,000	(250,000)	-2.8%
Adult Ed and Literacy Ed	550940	0	4,000,000	4,000,000	4,000,000	0	0.0%
Tech FTEs Not Enrolled	550941	0	389,000	389,000	380,000	(9,000)	-2.3%
Secondary School Reform	550942	0	200,000	200,000	200,000	0	0.0%
Secondary School Reform	550943	0	500,000	500,000	500,000	0	0.0%
Title I School Improvement	550944	0	1,000,000	1,000,000	1,000,000	0	0.0%
TITLE IIA IMPROVING TQ	550945	0	13,110,850	13,110,850	10,500,000	(2,610,850)	-19.9%
TITLE IIA IMPROVING TQ STATEWI	550946	0	0	0	0	0	0.0%
TITLE IIA IMPROVING TQ PARTNER	550947	0	344,000	344,000	400,000	56,000	16.3%

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State of Vermont
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Organization: 05100 - Agency of Education

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
TITLE II D	550948	0	0	0	0	0	0.0%
MIGRANT CONSORTIUM	550949	0	140,000	140,000	200,000	60,000	42.9%
TITLE III ELA (BILINGUAL)	550950	0	325,000	325,000	325,000	0	0.0%
MATH/SCIENCE PARTNERSHIP	550951	0	900,000	900,000	900,000	0	0.0%
WELLNESS PROGRAM	550952	0	28,612	28,612	28,612	0	0.0%
NELLIE MAE FOUNDATION	550954	0	9,413	9,413	0	(9,413)	-100.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	0	0	0	0	0.0%
JUSTICE DEPT GRANTS	550956	0	0	0	0	0	0.0%
CHILD NUTRITION TEAM NUTRITION	550957	0	30,250	30,250	0	(30,250)	-100.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,700,337	1,700,337	1,700,337	0	0.0%
HEALTH EDUCATION	550959	0	48,000	48,000	125,000	77,000	160.4%
Title I Academic Achievment	55095A	0	50,000	50,000	0	(50,000)	-100.0%
Perkins Secondary Reserve	55095B	0	300,000	300,000	300,000	0	0.0%
CP Post Secondary Reserve	55095C	0	100,000	100,000	100,000	0	0.0%
Adult Education Special Projects	55095D	0	0	0	0	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	2,500	0	0.0%
Medicaid SCHIP	55095F	0	8,700	8,700	8,700	0	0.0%
Logitudinal Data Systems	55095G	0	250,000	250,000	560,000	310,000	124.0%
Misc. Administration Grants	55095H	0	0	0	0	0	0.0%
Free Lunch Initiative	55095I	0	322,250	322,250	297,250	(25,000)	-7.8%
CACFP Sponsor Administration	55095X	0	600,000	600,000	600,000	0	0.0%
VDH Chronic Disease Prevention	55095Y	0	24,250	24,250	0	(24,250)	-100.0%
TEFAP	55095Z	0	139,976	139,976	139,976	0	0.0%
Total: Grants Rollup		349,483,460	1,641,247,717	1,641,247,717	1,675,221,520	33,973,803	2.1%
Total: 3. GRANTS		349,483,460	1,641,247,717	1,641,247,717	1,675,221,520	33,973,803	2.1%

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Organization: 05100 - Agency of Education

Total Expenses:	371,884,090	1,668,740,709	1,668,740,709	1,705,287,408	36,546,699	2.2%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	9,776,478	9,890,082	9,890,082	9,642,661	(247,421)	-2.5%
Education Fund	20205	229,073,776	1,500,634,843	1,500,634,843	1,543,719,548	43,084,705	2.9%
Global Commitment Fund	20405	792,900	892,195	892,195	938,187	45,992	5.2%
Teacher Licensing Fund	21240	1,237,766	1,623,934	1,623,934	1,354,748	(269,186)	-16.6%
Post Secondary Certification	21245	18,750	0	0	25,000	25,000	0.0%
General Education Development	21250	2,348	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	665,769	766,541	766,541	766,541	0	0.0%
Inter-Unit Transfers Fund	21500	13,478	24,250	24,250	1,265,933	1,241,683	5,120.3%
Conference Fees & Donations	21525	51,608	40,684	40,684	54,722	14,038	34.5%
ED-Medicaid Reimb-Admin	21764	14,420,517	16,530,902	16,530,902	15,473,256	(1,057,646)	-6.4%
ED-Private Sector Grants	21848	9,413	9,413	9,413	0	(9,413)	-100.0%
Supplemental Property Tax Relief Fund	21927	0	3,500,000	3,500,000	3,500,000	0	0.0%
Federal Revenue Fund	22005	115,657,393	134,827,865	134,827,865	128,546,812	(6,281,053)	-4.7%
ARRA Federal Fund	22040	163,895	0	0	0	0	0.0%
Funds Total:		371,884,090	1,668,740,709	1,668,740,709	1,705,287,408	36,546,699	2.2%

Position Count					171	
FTE Total					169.5	

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

5100010000-Education - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770001	208900 - Data Administration Director	1	1	66,144	11,582	5,060	82,786
770004	201900 - School Finance Analyst	1	1	47,486	16,988	3,633	68,107
770010	089130 - Financial Director I	1	1	84,968	37,151	6,500	128,619
770011	089060 - Financial Administrator II	1	1	50,274	30,718	3,846	84,838
770012	489200 - School Finance Analyst II	1	1	55,120	25,991	4,216	85,327
770017	201800 - Education Finance Manager	1	1	84,968	25,028	6,500	116,496
770019	089040 - Financial Specialist III	1	1	52,707	17,900	4,032	74,639
770029	483200 - Special Education Finance Mgr	1	1	70,408	34,575	5,386	110,369
770046	089020 - Financial Specialist I	1	1	36,192	7,216	2,769	46,177
770052	068600 - Project Manager	1	1	75,109	29,482	5,746	110,337
770057	089060 - Financial Administrator II	1	1	66,206	33,444	5,065	104,715
770093	208800 - Business Analyst	1	1	62,400	33,015	4,774	100,189

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770095	058400 - Info Tech Manager I	1	1	72,675	21,129	5,560	99,364
770140	208900 - Data Administration Director	1	1	70,616	21,027	5,402	97,045
770142	089010 - Financial Technician I	1	1	32,802	22,093	2,510	57,405
770212	089040 - Financial Specialist III	1	1	44,845	24,197	3,430	72,472
770231	058000 - Systems Developer II	1	1	50,274	9,805	3,846	63,925
770236	209600 - Education Medicaid Unit Adm	1	1	66,685	37,872	5,101	109,658
770240	089040 - Financial Specialist III	1	1	44,844	24,196	3,430	72,470
770296	201800 - Education Finance Manager	1	1	87,318	37,367	6,680	131,365
770304	204000 - Educ Asst Division Director	1	1	59,654	27,576	4,564	91,794
770307	201800 - Education Finance Manager	1	1	87,318	31,615	6,680	125,613
770311	915000 - Financial & Systems Analyst	1	1	62,816	11,996	4,806	79,618
770345	057300 - Info Tech Spec III	1	1	66,310	33,698	5,073	105,081
770347	208700 - Educ Research & Info Spec III	1	1	55,827	18,445	4,270	78,542
770350	005000 - Executive Staff Assistant	1	1	50,710	30,974	3,879	85,563

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770365	200200 - Education Statistician	1	1	48,776	17,040	3,731	69,547
770376	005300 - Executive Office Manager	1	1	45,323	8,940	3,467	57,730
770378	459600 - Education Medicaid Specialist	1	1	54,226	25,835	4,148	84,209
770385	678300 - PS Web Mngr & VSP Pub Info Off	1	1	62,400	33,015	4,774	100,189
770387	201900 - School Finance Analyst	1	1	45,968	30,145	3,517	79,630
770388	057200 - Info Tech Spec II	1	1	59,114	11,348	4,522	74,984
770391	058500 - Info Tech Manager III	1	1	91,437	38,297	6,995	136,729
770392	482500 - Business Systems Analyst II	1	1	46,946	25,356	3,592	75,894
770393	058100 - Systems Developer III	1	1	70,824	28,734	5,418	104,976
770394	208500 - Educ Research & Info Spec I	1	1	38,189	7,694	2,922	48,805
770396	080600 - Education Investigator	1	1	55,827	9,581	4,270	69,678
770401	208500 - Educ Research & Info Spec I	1	1	40,747	17,305	3,117	61,169
770402	050200 - Administrative Assistant B	1	1	40,290	15,731	3,082	59,103
770411	208800 - Business Analyst	1	1	60,362	11,567	4,617	76,546

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770421	459600 - Education Medicaid Specialist	1	1	52,707	25,570	4,032	82,309
770427	080600 - Education Investigator	1	1	55,827	31,867	4,271	91,965
770431	201900 - School Finance Analyst	1	1	50,710	28,029	3,879	82,618
770432	459600 - Education Medicaid Specialist	1	1	43,451	8,849	3,324	55,624
770442	058100 - Systems Developer III	1	1	81,619	22,659	6,243	110,521
770446	058100 - Systems Developer III	1	1	66,310	33,462	5,073	104,845
770448	459600 - Education Medicaid Specialist	1	1	51,064	25,283	3,906	80,253
770449	459600 - Education Medicaid Specialist	1	1	51,064	25,283	3,906	80,253
770453	538900 - Dir of Policy Regs & Leg Aff	1	1	77,605	35,670	5,936	119,211
770454	208800 - Business Analyst	1	1	60,362	32,659	4,617	97,638
770457	530002 - Education Contr & Info Mgt Off	1	1	53,310	18,005	4,078	75,393
777001	90100A - Agency Secretary	1	1	127,026	44,594	8,668	180,288
777004	95870E - General Counsel I	1	1	85,030	37,163	6,505	128,698
777007	90570D - Deputy Commissioner	1	1	101,962	34,406	7,800	144,168

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
777011	95869E - Staff Attorney IV	1	1	66,124	12,726	5,059	83,909
777012	95360E - Principal Assistant	1		84,968	26,151	6,500	117,619
Total		56	55	3,474,244	1,378,044	264,727	5,117,015

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26.07	29	1,670,742	647,590	126,762	2,445,094
20405	Global Commitment Fund	7.05	6	419,947	184,852	32,124	636,923
21240	Teacher Licensing Fund	2.25		133,511	47,761	10,214	191,486
21764	ED-Medicaid Reimb-Admin	6	6	368,596	141,700	28,198	538,494
21927	Supplemental Property Tax Relief Fund	1		84,968	26,151	6,500	117,619
22005	Federal Revenue Fund	13.63	14	796,480	329,990	60,929	1,187,399
Total		56.00	55	3,474,244	1,378,044	264,727	5,117,015

Note: Numbers may not sum to total due to rounding.

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State of Vermont
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Position Summary Report

5100070000-Education Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770002	203900 - Education Division Director	1	1	77,459	30,071	5,925	113,455
770005	005000 - Executive Staff Assistant	1	1	44,346	24,903	3,392	72,641
770008	209100 - Education Programs Coord II	1	1	76,752	29,769	5,872	112,393
770015	209100 - Education Programs Coord II	1	1	70,554	21,016	5,398	96,968
770016	209300 - Education Consultant II	1	1	55,390	26,038	4,237	85,665
770018	209400 - Education Consultant I	1	1	46,946	16,726	3,592	67,264
770020	209100 - Education Programs Coord II	1	1	66,685	28,009	5,101	99,795
770021	050200 - Administrative Assistant B	1	1	54,246	25,839	4,150	84,235
770022	534300 - Education Project Manager	1	1	68,037	28,246	5,205	101,488
770025	209100 - Education Programs Coord II	1	1	62,400	27,262	4,772	94,434
770028	209200 - Education Programs Coord I	1	1	64,584	33,396	4,940	102,920
770030	004800 - Program Technician II	1	1	46,800	24,538	3,581	74,919

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770031	521500 - Grants Administrator	1	1	47,861	9,383	3,661	60,905
770032	209100 - Education Programs Coord II	0.8	1	42,232	21,102	3,231	66,565
770038	209400 - Education Consultant I	1	1	60,757	26,977	4,648	92,382
770040	200300 - Education Programs Manager	1	1	64,210	27,579	4,912	96,701
770041	209200 - Education Programs Coord I	0.8	1	48,639	21,587	3,721	73,947
770042	209100 - Education Programs Coord II	1	1	79,019	22,495	6,045	107,559
770048	534300 - Education Project Manager	1	1	63,398	28,230	4,850	96,478
770054	209200 - Education Programs Coord I	1	1	66,414	33,716	5,081	105,211
770055	204000 - Educ Asst Division Director	0.75	1	58,157	10,853	4,449	73,459
770056	050200 - Administrative Assistant B	1	1	37,690	23,740	2,883	64,313
770062	209200 - Education Programs Coord I	0.9	1	46,463	15,939	3,554	65,956
770067	209200 - Education Programs Coord I	1	1	56,971	10,975	4,358	72,304
770069	209300 - Education Consultant II	1	1	70,013	28,592	5,356	103,961
770070	204000 - Educ Asst Division Director	1	1	59,654	26,920	4,564	91,138

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770071	050200 - Administrative Assistant B	1	1	55,827	18,445	4,270	78,542
770075	050200 - Administrative Assistant B	1	1	42,973	16,200	3,287	62,460
770076	209200 - Education Programs Coord I	1	1	56,971	26,315	4,358	87,644
770109	209200 - Education Programs Coord I	0.5	1	35,121	28,250	2,686	66,057
770109	209200 - Education Programs Coord I	0.5	1	27,560	21,178	2,109	50,847
770116	204000 - Educ Asst Division Director	0.8	1	51,217	16,019	3,919	71,155
770120	209200 - Education Programs Coord I	1	1	64,584	33,166	4,940	102,690
770121	004800 - Program Technician II	1	1	41,974	29,447	3,211	74,632
770126	058000 - Systems Developer II	1	1	66,206	27,928	5,065	99,199
770128	209200 - Education Programs Coord I	1	1	74,318	29,345	5,686	109,349
770131	004800 - Program Technician II	1	1	52,707	25,571	4,032	82,310
770132	208600 - Educ Research & Info Spec II	1	1	58,968	18,993	4,511	82,472
770133	209200 - Education Programs Coord I	1	1	60,798	26,984	4,652	92,434
770134	004700 - Program Technician I	1	1	38,189	15,364	2,922	56,475

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770137	209200 - Education Programs Coord I	1	1	49,816	25,858	3,811	79,485
770144	209200 - Education Programs Coord I	1	1	74,318	13,740	5,686	93,744
770145	208800 - Business Analyst	1	1	74,526	35,132	5,702	115,360
770171	204600 - Education Testing Director	1	1	84,968	16,059	6,500	107,527
770176	203900 - Education Division Director	0.5	1	47,008	12,498	3,596	63,102
770186	004800 - Program Technician II	1	1	55,786	26,108	4,268	86,162
770202	050200 - Administrative Assistant B	1	1	49,962	25,090	3,823	78,875
770205	209200 - Education Programs Coord I	1	1	64,584	12,304	4,940	81,828
770220	209200 - Education Programs Coord I	1	1	60,799	26,983	4,651	92,433
770238	209100 - Education Programs Coord II	1	1	62,400	19,592	4,772	86,764
770239	209100 - Education Programs Coord II	0.8	1	57,973	17,081	4,435	79,489
770243	209400 - Education Consultant I	1	1	49,046	8,597	3,752	61,395
770249	209400 - Education Consultant I	1	1	54,101	9,480	4,138	67,719
770261	536200 - Education Child Nutrition Cons	1	1	46,946	24,563	3,592	75,101

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770277	040400 - Education Licensing Specialist	1	1	51,064	30,853	3,906	85,823
770289	209200 - Education Programs Coord I	1	1	56,971	18,645	4,358	79,974
770292	209200 - Education Programs Coord I	1	1	74,318	35,097	5,686	115,101
770295	209400 - Education Consultant I	1	1	50,710	25,222	3,879	79,811
770300	004700 - Program Technician I	1	1	46,946	25,356	3,592	75,894
770301	209300 - Education Consultant II	1	1	48,776	30,635	3,731	83,142
770308	521800 - Grants Specialist	1	1	58,989	18,787	4,512	82,288
770309	050200 - Administrative Assistant B	1	1	49,962	17,242	3,822	71,026
770315	209300 - Education Consultant II	1	1	59,114	32,230	4,522	95,866
770360	209100 - Education Programs Coord II	1	1	76,752	14,429	5,872	97,053
770361	209100 - Education Programs Coord II	1	1	72,467	22,587	5,544	100,598
770362	208800 - Business Analyst	1	1	62,400	27,263	4,774	94,437
770363	209400 - Education Consultant I	1	1	52,333	25,504	4,004	81,841
770366	209300 - Education Consultant II	1	1	58,781	26,630	4,496	89,907

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770367	209200 - Education Programs Coord I	1	1	64,584	27,644	4,940	97,168
770369	209300 - Education Consultant II	1	1	53,602	18,056	4,100	75,758
770370	480500 - Education Grants Monitor	1	1	54,226	31,587	4,148	89,961
770371	209200 - Education Programs Coord I	1	1	58,871	18,977	4,504	82,352
770372	208800 - Business Analyst	0.8	1	45,261	20,996	3,463	69,720
770373	209200 - Education Programs Coord I	0.8	1	45,577	7,823	3,486	56,886
770379	209200 - Education Programs Coord I	0.8	1	39,853	20,686	3,048	63,587
770380	203900 - Education Division Director	0.1		8,838	2,432	676	11,946
770380	534300 - Education Project Manager	0.9	1	79,541	21,901	6,085	107,527
770389	209200 - Education Programs Coord I	0.8	1	45,577	14,917	3,486	63,980
770390	081900 - Data and Reporting Coordinator	1	1	55,120	25,991	4,216	85,327
770400	050200 - Administrative Assistant B	1	1	44,346	8,612	3,392	56,350
770403	208700 - Educ Research & Info Spec III	1	1	57,428	11,054	4,392	72,874
770409	209200 - Education Programs Coord I	1	1	62,816	19,666	4,806	87,288

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770410	209200 - Education Programs Coord I	0.7	1	41,147	22,667	3,148	66,962
770412	200300 - Education Programs Manager	1	1	70,824	21,064	5,418	97,306
770416	004700 - Program Technician I	0.3	1	15,001	7,529	1,148	23,678
770420	208600 - Educ Research & Info Spec II	1	1	48,360	30,562	3,700	82,622
770423	209100 - Education Programs Coord II	0.8	1	42,232	21,102	3,231	66,565
770424	209100 - Education Programs Coord II	1	1	64,563	27,641	4,939	97,143
770428	004800 - Program Technician II	1	1	51,272	25,320	3,922	80,514
770429	209200 - Education Programs Coord I	1	1	51,626	17,711	3,950	73,287
770433	203900 - Education Division Director	1	1	91,333	17,186	6,988	115,507
770434	209200 - Education Programs Coord I	1	1	64,563	19,971	4,939	89,473
770437	004800 - Program Technician II	1	1	51,272	25,320	3,923	80,515
770439	539000 - Education Assistant Director	1	1	84,406	36,858	6,457	127,721
770440	208800 - Business Analyst	1	1	60,362	26,907	4,617	91,886
770441	209200 - Education Programs Coord I	0.8	1	45,577	25,654	3,486	74,717

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770443	200300 - Education Programs Manager	1	1	79,311	30,218	6,068	115,597
770444	050200 - Administrative Assistant B	1	1	37,690	15,277	2,884	55,851
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	64,210	27,579	4,912	96,701
770450	209200 - Education Programs Coord I	0.8	1	59,455	23,476	4,550	87,481
770451	209200 - Education Programs Coord I	1	1	49,816	25,858	3,811	79,485
770455	209100 - Education Programs Coord II	1	1	56,576	31,997	4,328	92,901
770456	200300 - Education Programs Manager	0.5	1	32,105	9,954	2,456	44,515
770459	049601 - Grants Management Specialist	1	1	53,602	17,865	4,101	75,568
770460	209400 - Education Consultant I	0.5	1	25,355	26,454	1,940	53,749
770461	209400 - Education Consultant I	1	1	51,064	31,035	3,906	86,005
770462	209300 - Education Consultant II	1	1	46,946	25,356	3,592	75,894
777002	90570D - Deputy Commissioner	0.52		46,801	12,803	3,581	63,185
777002	95360E - Principal Assistant	0.48	1	43,201	11,818	3,304	58,323
777008	90570D - Deputy Commissioner	1	1	88,670	37,807	6,784	133,261

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		101.95	108	6,147,886	2,484,002	470,315	9,102,203

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	26.6	45	1,562,955	646,584	119,569	2,329,108
21240	Teacher Licensing Fund	8.9	10	487,169	171,827	37,265	696,261
21500	Inter-Unit Transfers Fund	1.5	2	76,419	57,489	5,846	139,754
21764	ED-Medicaid Reimb-Admin	1.52	1	93,747	37,366	7,173	138,286
22005	Federal Revenue Fund	63.43	50	3,927,596	1,570,736	300,462	5,798,794
Total		101.95	108	6,147,886	2,484,002	470,315	9,102,203

Note: Numbers may not sum to total due to rounding.

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

5100170000-Education - tobacco litigation

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770452	209200 - Education Programs Coord I	1	1	49,816	25,858	3,811	79,485
Total		1	1	49,816	25,858	3,811	79,485

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21370	Tobacco Litigation Settlement	1	1	49,816	25,858	3,811	79,485
Total		1.00	1	49,816	25,858	3,811	79,485

Note: Numbers may not sum to total due to rounding.

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Run Time : 05:00 PM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Note: Numbers may not sum to total due to rounding.

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

5100310000-Education - cost containment - Act 117 of 2000

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770014	209100 - Education Programs Coord II	1	1	79,019	29,884	6,045	114,948
770032	209100 - Education Programs Coord II	0.2		10,558	5,276	808	16,642
770041	209200 - Education Programs Coord I	0.2		12,160	5,397	930	18,487
770055	204000 - Educ Asst Division Director	0.25		19,386	3,618	1,483	24,487
770062	209200 - Education Programs Coord I	0.1		5,163	1,770	395	7,328
770116	204000 - Educ Asst Division Director	0.2		12,804	4,005	980	17,789
770176	203900 - Education Division Director	0.5		47,008	12,498	3,596	63,102
770239	209100 - Education Programs Coord II	0.2		14,493	4,271	1,109	19,873
770372	208800 - Business Analyst	0.2		11,315	5,249	866	17,430
770373	209200 - Education Programs Coord I	0.2		11,394	1,956	871	14,221
770379	209200 - Education Programs Coord I	0.2		9,963	5,172	762	15,897
770389	209200 - Education Programs Coord I	0.2		11,394	3,730	871	15,995

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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770404	209200 - Education Programs Coord I	1	1	66,414	12,624	5,081	84,119
770405	209200 - Education Programs Coord I	1	1	49,816	25,858	3,811	79,485
770406	534300 - Education Project Manager	1	1	63,398	28,230	4,850	96,478
770407	209200 - Education Programs Coord I	1	1	58,781	32,382	4,496	95,659
770410	209200 - Education Programs Coord I	0.3		17,634	9,715	1,349	28,698
770414	201900 - School Finance Analyst	1	1	50,710	30,974	3,879	85,563
770416	004700 - Program Technician I	0.7		35,002	17,569	2,678	55,249
770423	209100 - Education Programs Coord II	0.2		10,558	5,276	808	16,642
770426	209700 - Special Educ Audit Coord	1	1	46,946	25,356	3,592	75,894
770441	209200 - Education Programs Coord I	0.2		11,394	6,414	871	18,679
770450	209200 - Education Programs Coord I	0.2		14,864	5,869	1,138	21,871
770456	200300 - Education Programs Manager	0.5		32,105	9,954	2,456	44,515
Total		11.55	7	702,279	293,047	53,725	1,049,051

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21764	ED-Medicaid Reimb-Admin	11.55	7	702,279	293,047	53,725	1,049,051
Total		11.55	7	702,279	293,047	53,725	1,049,051

Note: Numbers may not sum to total due to rounding.

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
5464	22005	10.560 State Admin Expenses for Child Nutrition	\$36,387
5464	22005	84.027, Special Education - Grants to States	\$282,737
5464	22005	84.372 Statewide Longitudinal Data Systems	\$2,812,000
5464	22005	Indirects	\$1,647,051
		Total	\$4,778,175

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
5467	22005	10.555, School Meals Consolidated Program	\$20,179,416
5467	22005	10.558, Child and Adult Care Food Consolidated Program	\$6,679,574
5467	22005	10.559, Summer Food Service Consolidated Program	\$1,241,588
5467	22005	10.560, Child Nutrition, State Administrative Expenses	\$833,804
5467	22005	10.568, Child Nutrition TEFAP	\$56,000
5467	22005	10.579, Child Nutrition Federal Equipment Grants	\$54,654
5467	22005	10.582, Child Nutrition Fruit and Vegetable Program	\$1,764,909
5467	22005	84.002, Adult Education and Literacy	\$140,804
5467	22005	84.010, Title I, Grants to LEA's	\$33,631,714
5467	22005	84.011, Migrant Education	\$955,267
5467	22005	84.013, Neglected and Delinquent	\$305,699
5467	22005	84.027, Special Education	\$27,330,673
5467	22005	84.048, Vocational Education	\$4,462,569
5467	22005	84.144, Migrant Education Consortium Incentive Grants	\$270,181
5467	22005	84.173 Special Education Preschool	\$1,018,134
5467	22005	84.196, Education for Homeless Children and Youth	\$256,364
5467	22005	84.287, After School Learning Centers (21st Century)	\$7,126,340
5467	22005	84.323, State Personnel Development Grants	\$414,810

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
5467	22005	84.330, Advanced Placement	\$26,100
5467	22005	84.365, English Language Acquisition	\$541,628
5467	22005	84.366, Mathematics and Science Partnership	\$928,802
5467	22005	84.367, Improving Teacher Quality	\$11,208,900
5467	22005	84.369, State Assessments and Related Activities	\$3,176,684
5467	22005	93.938, Health and Human Services Cooperative Agreement, Comprehensive School Health Program	\$308,268
5467	22005	Contract with USDept of Education for National Assessment work	\$92,282
		Total	\$123,005,164

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
5466	22005	84.002 Adult Education and Literacy	\$763,473
		Total	\$763,473

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
5472	21500	RTT	\$1,265,933
		Total	\$1,265,933

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
5434	10000	General Fund grants - see budget book for more detailed description	\$2,500
5434	20405	Global Fund grants - see budget book for more detailed description	\$240,000
5434	21764	Medicaid Fund grants - see budget book for more detailed description	\$12,008,700
5434	21927	Property Tax Relief fund grants - see budget book for more detailed description	\$3,000,000
5434	22005	Federal LDS grants - see budget book for more detailed description	\$560,000
		Total	\$15,811,200

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
5424	10000	General Fund grants - see budget book for more detailed description	\$1,968,706
5424	21240	Licensing Fund grants - see budget book for more detailed description	\$30,000
5424	21500	InterUnit Funds grants - see budget book for more detailed description	\$60,000
5424	21764	Medicaid Funds grants - see budget book for more detailed description	\$238,000
5424	22005	Federal Funds grants - see budget book for more detailed description	\$112,078,024
		Total	\$114,374,730

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100310000 - Education - cost containment - Act 117 of 2000

Budget Request Code	Fund	Justification	Est Amount
5451	21764	ACT 117 grants - see budget book for more detailed description	\$91,000
		Total	\$91,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
5435	10000	AEL grants - see budget book for more detailed description	\$787,995
5435	20205	AEL grants - see budget book for more detailed description	\$5,800,000
5435	22005	AEL grants - see budget book for more detailed description	\$763,473
		Total	\$7,351,468

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100120000 - Education - capital debt service aid

Budget Request Code	Fund	Justification	Est Amount
5442	20205	Capital Debt Aid - see budget book for more detailed description	\$122,000
		Total	\$122,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
5437	20205	Education Spending grants - see budget book for more detailed description	\$1,295,574,706
		Total	\$1,295,574,706

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
5440	20205	Essential Early Education grants - see budget book for more detailed description	\$6,356,188
		Total	\$6,356,188

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
5448	20205	Small Schools grants - see budget book for more detailed description	\$7,615,000
		Total	\$7,615,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
5438	20205	Special Education Formula grants - see budget book for more detailed description	\$179,823,434
		Total	\$179,823,434

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
5439	20205	State-Placed Students grants - see budget book for more detailed description	\$16,400,000
		Total	\$16,400,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
5436	20205	Technical Education grants - see budget book for more detailed description	\$13,331,162
		Total	\$13,331,162

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100170000 - Education - tobacco litigation

Budget Request Code	Fund	Justification	Est Amount
5450	21370	Tobacco Grants - see budget book for more detailed description	\$635,719
		Total	\$635,719

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
5441	20205	Transportation Grants - see budget book for more detailed description	\$17,734,913
		Total	\$17,734,913

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 5100060000 Education - adult education and literacy

Objective: To meet the educational needs of Vermont's adult learners through supported goal setting and successful literacy skill acquisition English language acquisition high school completion transition to post-secondary education and training and transition to employment.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
increase the number of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.	# adult learners	0	780	800	800	825
increase the number of adult learners who earn a high school credential each year	# adult learners	0	497	500	500	525
increase the number of adult learners who earn a nationally recognized work-readiness certificate each year	# adult learners	0	108	125	125	150

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
GR Grants	7,039,722	7,351,468	7,351,468	7,351,468
Total Appropriation	7,039,722	7,351,468	7,351,468	7,351,468
Total Program Cost:	7,039,722	7,351,468	7,351,468	7,351,468

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CGI infoAdvantage
 State of Vermont
 Performance Measure Detail

Appropriation: 5100170000 Education - tobacco litigation

Objective: To reduce youth tobacco use prevalence through school-based policy instruction curriculum training family and community involvement cessation and evaluation.

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
reduce the % of students who ever smoked a whole cigarette	% students	11	24	11	22	20
reduce the % of students who smoked in the past 30 days	% students	3	5	3	4	3
increase % of students who think it is wrong or very wrong for kids their age to smoke	% students	80	0	80	0	0

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
PE Personal Services	91,572	109,523	109,523	101,707
Operating Expenses	48,487	32,599	32,599	29,115
GR Grants	525,711	624,419	624,419	635,719
Total Appropriation	665,769	766,541	766,541	766,541
Total Program Cost:	665,769	766,541	766,541	766,541