

2017 Budget Book

Vermont Agency of Education FY 2017 Budget Recommendations

January 2016

www.education.vermont.gov



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The Vermont Agency of Education does not discriminate on the basis of race, color, national origin, creed, marital status, sex, disability, age, gender identify or sexual orientation in its programs or activities.

Message from the Secretary

We present for consideration the budget recommendations of the Vermont Agency of Education and the Vermont State Board of Education for FY2017.

The coming year will bring a great deal of important work for the Agency at both the State and Federal levels. With our continued work with school district governance change (Act 46) and with the adoption of the Federal Every Student Succeeds Act (ESSA), as well as our ongoing work, all our resources will be fully committed. We look forward to working toward meeting these goals and hope that the work of the Legislature will be in support of them as well and not directed toward new initiatives.

The Agency of Education is not asking for additional positions in this budget. We lost 5 positions due to the recent retirement incentives. We have responded by letting go of some activities, lengthening implementation timelines on others, and where possible, repurposing resources towards core priorities. These core priorities include implementation of existing legislative initiatives related to Act 46 (Governance), Act 166 (PK) and Act 77 (Flexible Pathways) and supporting the implementation of Education Quality Standards, which were approved in spring of 2014. We have scaled back our ambitions with respect to hands-on support for implementation of Act 46, as well as policy evaluation and data analysis.

With the reauthorization by the federal government of the Elementary and Secondary Education Act (formerly known as the “No Child Left Behind” Act, and now called “Every Student Succeeds” Act), the Agency will be very focused on federal obligations related to reauthorization and rule-making. This Act, in exchange for test-based accountability for outcomes, provides federal dollars to support some of Vermont’s most vulnerable children, including children living in poverty, children who are learning English, and children who are homeless or in foster care.

In addition, in the next year we expect the federal government to reauthorize Acts related to children with disabilities (IDEA) and career and technical education (Perkins) and Child Nutrition. We will also be focused on supporting those pieces of legislation and thinking ahead to the implications for the Vermont context.

Given this substantial legislative activity, both at the federal and the state level, the AOE is hoping to spend FY17 focused on rule-making and support for effective implementation of these existing state and federal acts by our school systems. We are appreciative of the efforts our districts are making to support the goals of equity and quality, using the policy tools provided by these various state and federal acts. Implementation of Act 46, Act 166 and Act 77, as well as the Education Quality Standards, takes time, thought and hard work by our school boards and educators. We encourage the Vermont Legislature to be mindful of this current policy load as it enters the 2016 legislative session.

The AOE has been able to achieve some efficiencies in the past year, which enable it to carry out core obligations with reduced staffing. Last year, for example, the Legislature asked the Vermont Standards Board for Professional Educators to revise licensing requirements. The change was made after the beta testing of the new online licensing system, so effective implementation of the new system was disrupted and delayed in FY15. However, we have been working effectively with the Vermont Standards Board for Professional Educators to support smoother, more streamlined processes and the new, restructured licensing system is now operational online. Because of the new system, and because of more effective sharing of staff within the Agency, we are now able to process licenses without hiring temporary workers. The new system has also enabled us to pull and analyze data related to educator quality much more quickly in response to federal requests, in order to meet federal requirements and reporting obligations required under the federal Elementary and Secondary Education Act. As federal requirements related to educator quality have intensified, this automated system and tight collaboration between licensing and the Educator Quality division within the AOE have been invaluable.

As we enter FY17, the AOE will continue to work on strategies for aligning resources and staffing behind core purposes of state government. In addition, we are working to enhance collaboration with other Agencies behind shared priorities. In particular, we have worked closely with the Department of Labor to identify priority pathways for our CTE programs, which align high-quality educational preparation with economic sectors that promise both job growth and decent compensation. In addition, we have begun a very productive partnership with the Agency of Human Services to explore service gaps and identify promising interventions and support for students who have experienced trauma or are demonstrating extreme emotional needs.

The AOE continues to be committed to improving equity, enhancing quality and improving efficiency with respect to how we deliver education in Vermont. To that end, we will continue to support implementation of the Education Quality Standards developed by Vermont's State Board of Education, as well as the development of Education Quality Reviews, which are designed to ensure all our schools receive high-quality feedback on their performance relative to these standards, and next steps to improve. We began piloting these reviews in the current year. In the coming year, we will work on reconciling the EQRs with the newly reauthorized ESSA, and specifically, work on achieving the goals of quality and transparency in the most affordable way. This process will provide our systems with better data on the equity and quality of the educational opportunities they provide children, including data on post-secondary and workforce attainment.

Just as the AOE is working to think strategically about how to best leverage state dollars for shared public purposes, we will continue to support our school systems as they work locally to determine how to best use their state dollars to locally achieve the goals of equity, quality and affordability. The recent governance efforts of a number of our systems under Act 46 suggest that hard work, compromise and some creative local thinking are freeing up resources and enabling local administrators to target time in ways that will enhance student opportunities, improve prospects for our most vulnerable students, and reduce cost pressures.

Not only does our data suggest that a growing number of children in our state are living in poverty, but that children across the state do not have equitable opportunities to thrive. When children are hungry, unstimulated or unsafe, they cannot learn and thrive. Available research suggests that a substantial proportion of our achievement gap derives from differential opportunities to learn beyond the 8:00 a.m. to 3:00 p.m. school day. Systems that have developed afterschool programming and summer programming for those who need them most are making headway towards ensuring that every child at least has equitable opportunities to learn, be fed and be safe. Given copious research in the field of neuroscience on the impacts of consistent nutrition, support and positive interactions on brain development, we see these extended opportunities as a policy imperative. We encourage our systems, as they free up resources and capacity through governance reform, to consider extended learning an integral part of an equitable education.

We look forward to supporting the goals of equity and quality over the coming year. However, we are mindful of the limits to our capacity. With this letter, we are advising the Legislature that our capacity is strained, and we have limited or nonexistent ability to support new legislative initiatives.

Please do not hesitate to contact our office at (802) 479-1030 if you have any further questions.

Respectfully submitted,

A handwritten signature in black ink, appearing to read 'RH 10', with a long horizontal line extending to the right.

Rebecca Holcombe
Secretary

Message from the State Board of Education

In 2013, the Vermont legislature created an Agency of Education and assigned the State Board of Education, education policy authority. Education Secretary Holcombe and the State Board of Education enjoy an excellent and productive working relationship. We believe this relationship has well-served the educational interests of the state.

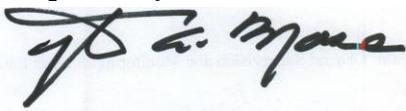
With the passage of Act 46, Vermont is now engaged in a state-wide education governance change. Around the state twenty-eight “study committees” are exploring governance structures. By the end of 2015, the Board had approved four new districts and expects to review at least five more proposals before Town Meeting Day. Certainly, this is a historic time for Vermont’s educational system.

When the Agency was created in 2013, the new law recognized the Board would require independent staffing. At that time, a section was added (16 VSA 161) stating the “Board shall be supported by adequate staff.” To date, no funding for State Board of Education staff has been allocated. As the Board works through Act 46, it is evident that staff is needed to successfully fulfill the Board's obligation under the law. The State Board is requesting an additional \$200,000 for three staff positions to enable the Board to carry out its legislatively required duties.

With many new initiatives in place (dual enrollments, preK-education, school governance and educational quality standards), it is a time for consolidating the gains we have made. And we ask the legislature to assist Vermont school districts and the SBE by focusing on improving and streamlining existing programs.

The State Board of Education continues to work effectively with the Agency, the Legislature and all our partners. Working together, our educational system will continue to be recognized as one of the best in the nation.

Respectfully submitted on behalf of the State Board of Education,

A handwritten signature in black ink, appearing to read "Stephan Morse", is written over a light blue rectangular background.

Stephan Morse
State Board Chair

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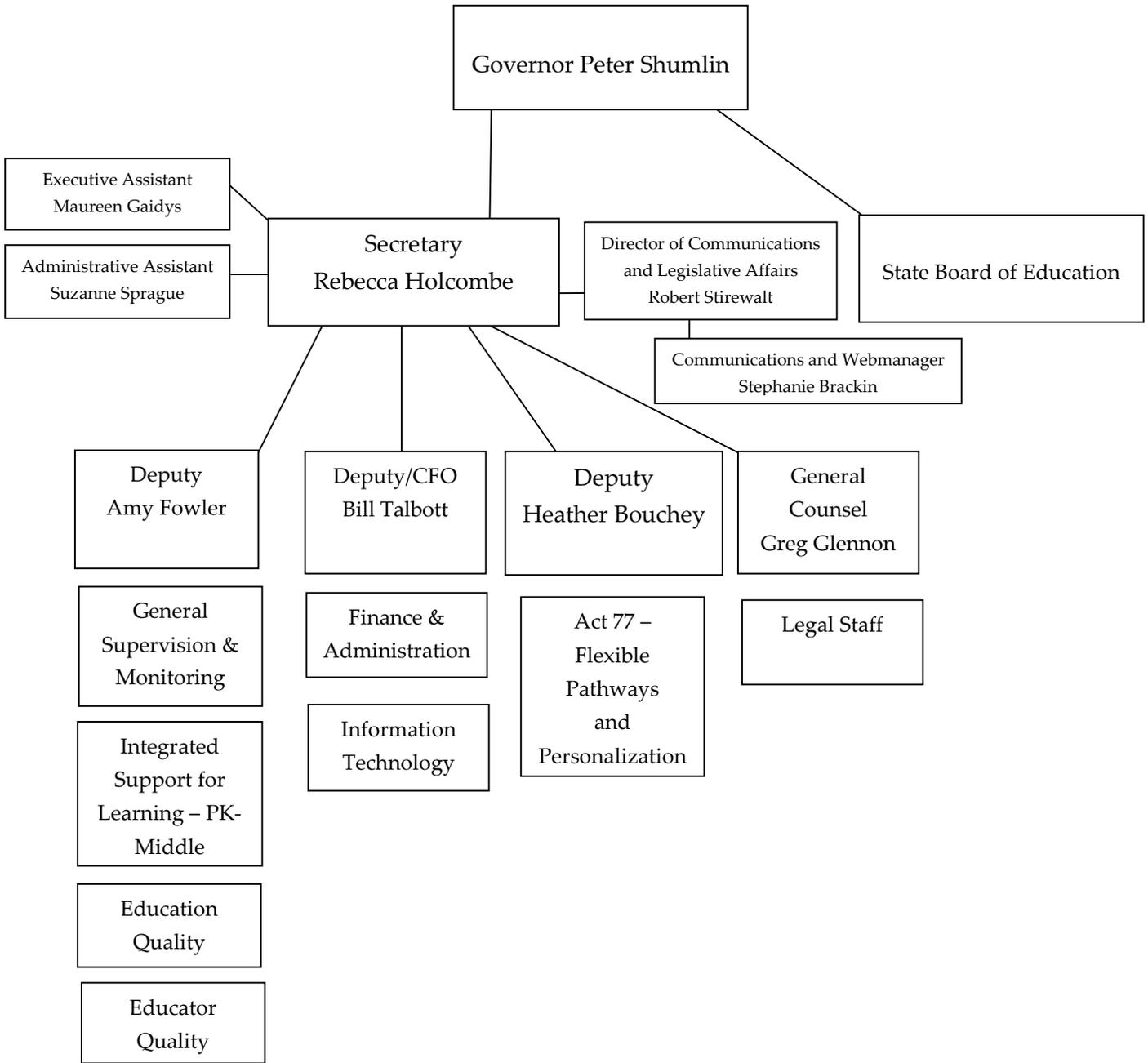
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Organizational Chart



Supporting Schools, Educators & Learners: The Numbers

	FY 15 School Year 2014-2015	FY16* School Year 2015-2016
Public Schools and Private Academies		
Elementary (K-6).....	152	150
Secondary (7-12).....	51	50
Combined (Elementary & Secondary)	96	97
Private Academies	4	4
Total Public Schools	303	301
Technical Centers.....	15	15
Total Public Schools & Technical Centers	318	316
Independent Schools & Approved Programs		
Approved Independent Schools	87	91
Approved Kindergartens.....	3	3
Recognized Independent Schools.....	31	32
State Operated Facilities	1	1
Approved Tutorials.....	3	4
Approved Pregnant and Parenting Programs.....	1	1
Total Independent Schools & Approved Programs.....	126	139
Public Education Governing & Administrative Entities		
Town, City and Incorporated School Districts (including 12 supervisory districts)	232	227
Union School Districts (includes four unified union districts).....	39	39
Interstate School Districts	2	2
Total School Districts	273	268
Technical Center School Districts	3	3
Supervisory Unions	45	45
Joint Contract Schools	5	6
Gores and Unorganized Towns.....	9	9
Total Public Education Governing and Administrative Entities	335	331
Public School Administrators		
Superintendents	57	**
Principals	309	**
Vocational/Tech Center Directors	25	**
Business Managers	64	**
Special Education Directors	84	**
Total Public School Administrators	539	**
Teachers (FTE)	8,370	**
School Boards	285	**
Local School Board Members	1,442	**

Supporting Schools, Educators & Learners: The Numbers

	FY 15 School Year 2014-2015	FY16* School Year 2015-2016
Publicly Funded Students (enrolled as of October 1)		
Vermont Public Schools.....	84,111.....	84,081
Vermont Approved Independent Schools	1,580.....	1,604
Vermont Private Academies	1,959.....	1,986
Out-of-State Schools.....	921.....	901
Vermont State Agency and Other	245.....	282
Total Publicly Funded Students	88,816.....	88,854
Public School Enrollment		
K-12	78,255.....	77,078
Early Education (Pre-K).....	5,067.....	6,242
Essential Early Education**	1,138.....	1,059
Total Public School Enrollment	84,460.....	84,379
Academies	2,466.....	2,509
Approved Independent (K-12)	5,085.....	6,578*
Recognized Independent (K-12).....	544.....	748*
Home Study (K-12).....	2,290.....	2,198*
Approved Independent Kindergartens	100.....	137*
Total Pre-K-12 Enrollment	94,945.....	96,549*
Technical & Adult Education Enrollment (categories not mutually exclusive)		
Technical Centers.....	5,400.....	4,577*
Adult Education & Literacy	3,500.....	2,678
GED Certificates Granted	100.....	22
Education & Training – Criminal Offenders	81.....	52
Adult Diploma Program.....	60 (33 served).....	65 (94 served)
High School Completion	350 (450 served).....	320 (381 served)
Other Secondary Diplomas Awarded Through AEL	25.....	27
Student Support Programs Enrollment (categories not mutually exclusive)		
Special Education (ages 3-21).....	13,885.....	13,885*
Title I	50,886.....	52,963
Title I (Preschool)**	500***	2,925
Migrant Education.....	410.....	359
Limited English Proficiency (LEP)	1,545.....	1,550*
Neglected and/or Delinquent	252.....	333
Homeless	1,250.....	1,124

*Estimated numbers as of December 2015, subject to change.

**Teacher staff survey data not yet available.

***Children ages 3 to 5, excluding those enrolled in kindergarten programs. Expected dramatic decrease as it is now State law to provide PK services and Title I will only fund services to eligible students beyond the 10 hour/week mandate.

Agency of Education Budget Overview

The Agency's total budget proposal increases by \$43 million (out of \$1.74 billion) due largely to our estimated increase in school district education spending. State aid for special education is also up \$0.9 million based on spending projections from the districts. This compares favorably to last year's projected \$6.5 million increase. Special Education is reimbursed based on actual expenses and our budget recommendation is a projection based on school district budgets. The last two years these projections have been significantly higher than actual expenses so we have submitted a lower request this year in an attempt to budget more accurately.

The category of Federal and Special funds shows an increase of \$8.5 million. Of this \$7 million is from the new Federal Preschool Expansion grant and \$625,000 is from the Next Generation Fund to pay half of the dual enrollment costs.

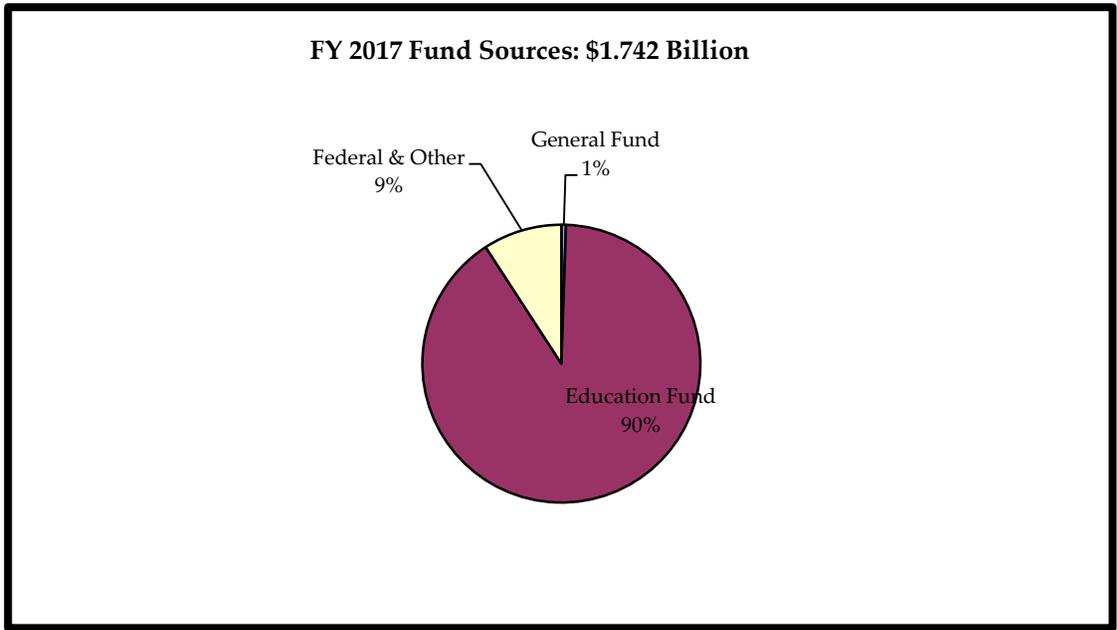
The General Fund is \$241,009 lower because of the loss of 4 employees paid from this source who took advantage of the retirement incentive program. The table below shows the major categories of the agency's general fund changes.

FY 2016 General Fund	9,567,661
2016 Labor Savings Adjustment	(13,227)
2016 Annualized Retirement Savings	(425,347)
2017 Allocation to Cover salary increase	182,984
Increase in internal service funds	14,581
<hr/>	
FY 2017 Total General Fund	<hr/> 9,326,652

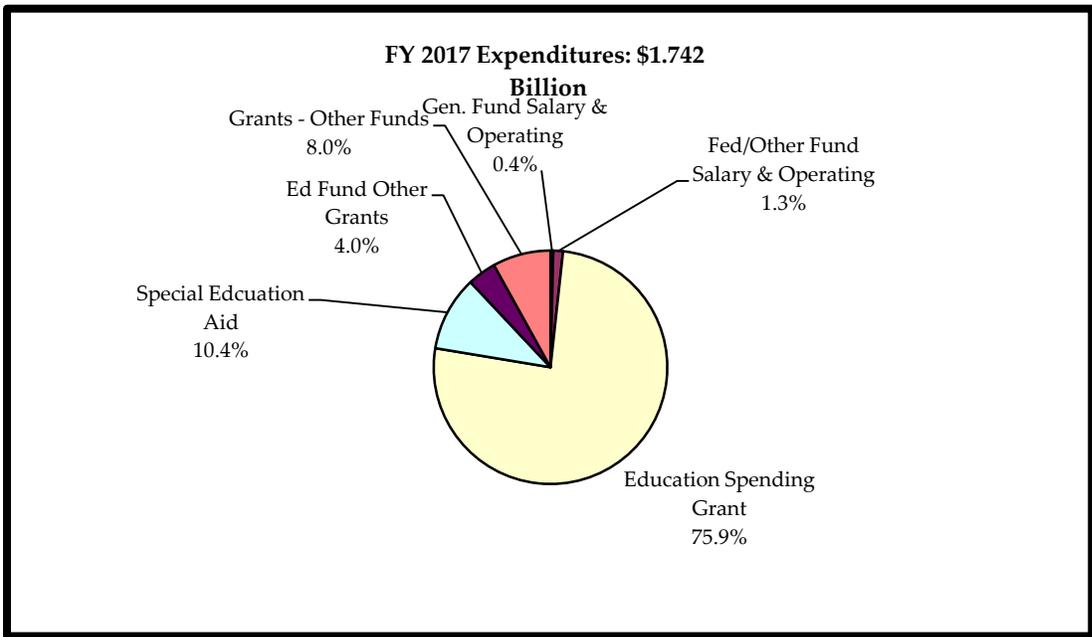
The total Education Fund budget proposal is up \$35.4 million (out of \$1.57 billion) as described above. This is based largely on estimates made by the agency this fall on how much school district budgets will increase. We will update this amount at the end of February after we compile school board budget submissions that will be presented to district voters on town meeting day. Estimating this amount this year was especially challenging for two reasons. Preschool Education under Act 166 of 2014 will be fully implemented in FY 2017 and there is significant uncertainty as to what this cost increase will be. Also at the time we made the estimate we had little information on how district boards would respond the Allowable Growth Threshold in Act 46 of 2015.

Agency of Education Budget Overview

The pie chart below shows major sources of funding. Ninety percent of the \$1.742 billion budget comes from the Education Fund, and one percent is from General Fund dollars.



This chart shows major categories of expenditures. One and seven tenths percent of the total funds Agency operations. The remaining 98.3 percent comprise grants. Again, the vast majority of expenditures are from the Education Fund in the form of direct payments to school districts.



Agency of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
		DEPARTMENT GRAND TOTAL	
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	26,095,981	26,099,446	3,465
OPERATING EXPENSES	3,969,907	3,913,623	(56,284)
GRANTS	<u>1,669,171,814</u>	<u>1,712,246,788</u>	<u>43,074,974</u>
TOTAL ALL CATEGORIES	1,699,237,702	1,742,259,857	43,022,155
SOURCE OF FUNDS DETAIL			
GENERAL FUND			
PERSONAL SERVICES	5,888,890	5,599,602	(289,288)
OPERATING EXPENSES	994,570	1,042,849	48,279
GRANTS			
1 Finance & Administration	2,500	0	(2,500)
2 Education Services	1,893,706	1,896,206	2,500
3 Adult Education & Literacy	<u>787,995</u>	<u>787,995</u>	<u>0</u>
GRANT TOTAL	<u>2,684,201</u>	<u>2,684,201</u>	<u>0</u>
TOTAL GENERAL FUND	9,567,661	9,326,652	(241,009)
EDUCATION FUND			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	962,145	1,014,007	51,862
GRANTS			
4 Technical Education	13,331,162	13,530,912	199,750
5 Special Education Formula	179,823,434	180,749,796	926,362
6 State-placed Students	16,400,000	16,700,000	300,000
7 Adult Education & Literacy	5,800,000	6,550,000	750,000
8 Statewide Education Spending	1,289,600,000	1,322,319,706	32,719,706
9 Essential Early Education	6,356,188	6,400,000	43,812
10 Transportation	17,734,913	18,240,000	505,087
11 Small School Support	7,615,000	7,700,000	85,000
12 Capital Debt Service Aid	122,000	30,000	(92,000)
GRANT TOTAL	<u>1,536,782,697</u>	<u>1,572,220,414</u>	<u>35,437,717</u>
TOTAL EDUCATION FUND	1,537,744,842	1,573,234,421	35,489,579

Grants

These grants are described in greater detail as referenced:

- | | |
|---|---|
| 1. Finance & Administration: page 19 | 7. Adult Education & Literacy: page 36 |
| 2. Education Services: page 23 | 8. Statewide Education Spending: page 38 |
| 3. Adult Education & Literacy: page 36 | 9. Essential Early Education: page 39 |
| 4. Technical Education: page 32 | 10. Transportation: page 39 |
| 5. Special Education Formula: page 34 | 11. Small School Support: page 40 |
| 6. State-placed Students: page 35 | 12. Capital Debt Service Aid: page 40 |

Agency of Education Budget Overview

SOURCE OF FUNDS DETAIL CONTINUED			
Appropriation Categories By Funding Source	FISCAL 2016	FISCAL YEAR 2017	
	APPROP	AGENCY	FY2016
	ACT	RECOMMEND	TO FY2017
TOBACCO LITIGATION FUND			
PERSONAL SERVICES	101,707	79,251	(22,456)
OPERATING EXPENSES	29,115	25,162	(3,953)
GRANTS			
13 Tobacco Litigation	<u>635,719</u>	<u>645,976</u>	<u>10,257</u>
TOTAL TOBACCO LITIGATION FUND	766,541	750,389	(16,152)
FEDERAL, SPECIAL & INTERDEPARTMENTAL FUNDS			
PERSONAL SERVICES	18,914,680	19,174,550	259,870
OPERATING EXPENSES	1,968,848	1,813,280	(155,568)
GRANTS			
14 Finance & Administration	15,808,700	15,810,700	2,000
15 Education Services	113,611,957	120,761,392	7,149,435
16 Adult Education & Literacy	763,473	1,388,473	625,000
17 Act 117 Cost Containment	<u>91,000</u>	<u>0</u>	<u>(91,000)</u>
GRANT TOTAL	<u>130,275,130</u>	<u>137,960,565</u>	7,685,435
TOTAL FED, SPEC, INTERDEPT. FUND	151,158,658	158,948,395	7,789,737
TOTAL ALL CATEGORIES	1,699,237,702	1,742,259,857	43,022,155

Grants

These grants are described in greater detail as referenced:

- | | |
|---|---|
| <p>13. Tobacco Litigation: pages 29 and 41</p> <p>14. Finance & Administration: page 19</p> <p>15. Education Services: pages 25-29</p> | <p>16. Adult Education & Literacy: page 36</p> <p>17. Act 117 Cost Containment: pages 29 and 42</p> |
|---|---|

Finance & Administration

The **Central Office** includes the Secretary and her direct staff. They support her work and that of the State Board and Agency as a whole.

The *Legal Unit* represents the Secretary and the Agency of Education in litigation and contract matters, as well as legislative advocacy, administrative rulemaking and educator licensing sanctions. They conduct administrative hearings and oversee the dispute resolution processes for special education.

The following Finance and Administration programs are overseen by the *Deputy/Chief Financial Officer*:

Business Management performs the accounting, budgeting, grants management, payroll, logistics and other business management functions of the agency.

Special Education Finance provides the agency's administrative services for claiming eligible special education expenses under 16 V.S.A. Chapter 101 and the federal Individuals with Disabilities Education Improvement Act. Services include distribution of financial aid for special education, as well as the audit and monitoring requirements of these programs, as required by Act 117. This group also provides the agency's administrative services and technical assistance to school districts for claiming eligible special education expenses under 16 V.S.A. §2959(a).

School Finance administers public school funding as required by 16 V.S.A. Chapter 133, better known as Act 68, which distributes over \$1 billion to Vermont's public schools. It also collects and analyzes school expenditure and revenue data for use by policymakers and others. The team conducts training sessions for school business managers each year and works closely with the Vermont Association of School Business Officials (VASBO).

The **Fiscal & Regulatory Compliance Team** is made up of two staff members and has four main areas of responsibility. This team conducts fiscal monitoring of grant recipients for both state and federal funds to help ensure that funds are properly used and accounted for. The second area is to provide technical assistance for school facilities. Third and fourth is to administer the State Board of Education approval process for independent school and post-secondary institutions.

The **School District Governance Team** consisting of one staff person is responsible for the agency's role in administering Act 46 of 2015 titled, An Act Relating to Education Funding, Education Spending, and Education Governance. This Act also includes the provisions of Act 153 of 2010 and Act 156 of 2012 both relating to education governance.

The **Information Technology (IT)** division serves the agency in its networking, system development, and data administration needs.

Finance & Administration

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE				
	PERSONAL SERVICES	8,452,624	9,135,219	682,595
	OPERATING EXPENSES	2,409,879	2,507,191	97,312
	GRANTS	<u>15,811,200</u>	<u>15,810,700</u>	<u>(500)</u>
TOTAL ALL CATEGORIES		26,673,703	27,453,110	779,407
SOURCE OF FUNDS				
	GENERAL FUND (A)	3,338,940	3,621,946	283,006
	EDUCATION FUND (B)	962,145	1,014,007	51,862
	FEDERAL FUNDS (C)	4,778,175	5,036,834	258,659
	SPECIAL FUNDS (D)	17,594,443	17,780,323	185,880
	INTERDEPT. TRANSFER (E)	<u>0</u>	<u>0</u>	<u>0</u>
TOTAL ALL SOURCES		26,673,703	27,453,110	779,407

Finance & Administration

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO FY2017
(A) GENERAL FUND				
	PERSONAL SERVICES	2,599,730	2,874,580	274,850
	OPERATING EXPENSES	736,710	747,366	10,656
	GRANTS			
	1 Teacher of the Year	<u>2,500</u>		<u>(2,500)</u>
	TOTAL GENERAL FUND	3,338,940	3,621,946	283,006
(B) EDUCATION FUNDS				
	PERSONAL SERVICES	0	0	0
	OPERATING EXPENSES	962,145	1,014,007	51,862
	GRANTS	<u>0</u>	<u>0</u>	<u>0</u>
	TOTAL EDUCATION FUNDS	962,145	1,014,007	51,862
(C) FEDERAL FUNDS				
	PERSONAL SERVICES	3,860,257	4,118,476	258,219
	OPERATING EXPENSES	357,918	358,358	440
	GRANTS			
	2 Longitudinal Data Systems	<u>560,000</u>	<u>560,000</u>	<u>0</u>
	TOTAL FEDERAL FUNDS	4,778,175	5,036,834	258,659
(D) SPECIAL FUNDS				
	PERSONAL SERVICES	1,992,637	2,142,163	149,526
	OPERATING EXPENSES	353,106	387,460	34,354
	GRANTS			
	3 Medicaid	12,248,700	12,250,700	2,000
	4 Property Tax Relief	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>
	TOTAL SPECIAL FUNDS	17,594,443	17,780,323	185,880
	TOTAL ALL SOURCES	26,673,703	27,453,110	779,407

Finance & Administration Grants

1. Teacher of the Year: This grant has been moved to Education Services.

2. Longitudinal Data Systems: This portion of Vermont's Statewide Longitudinal Data Systems grant received from the US Department of Education will be awarded to LEAs to help pay for customizations to local computer systems so that those systems will be able to interoperate with the Statewide Longitudinal Data System. Customizations to local systems may include confirmation of Schools Interoperability Framework (SIF) agents or the implementation of extract report functionality. The initial federal grant period ran from July 1, 2012 through June 30, 2015; however, due to procurement delays encountered at the outset of the project, Vermont has been granted a no-cost-extension through June 30, 2016 and is likely to request and receive an additional extension at the end of this year.

3. Medicaid: School districts use these grants for prevention and intervention programs in grades Pre-K-12 and for the administrative costs of school-based health services.

4. Property Tax Relief: These funds are being used in three ways. One is to fund an education analyst to assist the agency in developing appropriate indicators that measure school performance and fiscal efficiency. The second is to fund a contract that evaluates the financial management systems of supervisory unions and districts and provide options for upgrading systems to report consistently under a new district financial chart of accounts. Once a suitable option is chosen and to the extent funds are remaining, funds will be used to provide grants to SUs to make needed upgrades to financial management systems. The third use is to support the development of the Education Quality Reviews which provide supervisory unions feedback on their progress toward meeting the Education Quality Standards.

Education Services

Working under the direction of two Deputy Secretaries, the Education Services Teams provide technical assistance, performance feedback and support to schools, and carry out state and federal requirements for special education, assessment, and other direct support services.

Integrated Support for Learning: Staff with expertise in multi-tiered support systems, school effectiveness, early learning and development, student health and learning, special education, and content-based instruction work together, and in collaboration with other agency divisions, to create integrated teams of consultants providing support to schools, early learning programs, after school sites, and community-based providers in implementing evidence-based practices, school-wide improvement models, and prevention models to improve instruction and learning outcomes for every student.

Act 77 (2013) – Flexible Pathways and Personalization: Staff with expertise in educational support systems, school improvement, career and technical education, adult education, English-language learners, standards, and content-based instruction work together, and in collaboration with the ISL Division, to create integrated teams of consultants providing support to schools, career centers, and community-based providers in implementing evidence-based practices, school-wide improvement models, and prevention models to improve instruction and learning outcomes for every student.

General Supervision and Monitoring: This division supports SU's in the implementation of federal grant and reimbursement programs, provides interagency support for students with multi-agency needs, drivers education program reimbursement and review of home study program enrollments for completion. The Consolidated Federal Programs Team oversees the implementation of the Every Student Succeeds Act (ESSA). This team assists local education agencies and other eligible entities to apply for competitive and formula grants, comply with grant terms and conditions, and achieve the maximum benefit from grant investments. The Child Nutrition staff administers the federal programs that support nutritious meals and snacks in schools, daycare settings, and summer program sites, ensuring that nutritious, high-quality meals are served to program participants in all eligible sites in Vermont. The Child Nutrition staff supports program sponsors through program guidance, technical assistance, training, monitoring, and evaluation to assure that every program receives the maximum federal and state funding available. Our Interagency workgroup supports SU's in the coordination and provision of services for students with disabilities receiving or in need of multi-agency (AHS) services, in accordance with state and federal mandates, through technical assistance and collaboration with AHS partners.

Education Quality: In 2015, staff were realigned to support the implementation of Vermont’s Education Quality Review process. In addition to carrying out the initial implementation of these reviews, staff carry out the statewide assessment systems, analyze and report academic data for use in schools and in policy settings.

Educator Quality (comprises Licensing and Professional Standards): Well-prepared, supported educators and leaders in the field are essential, as we know that this makes a significant difference in the educational lives of our students. High-quality teaching standards tied to evidence-based teaching practices provide a foundation for teacher and administrator preparation and ongoing professional learning. The Educator Quality Division developed standards that build a career continuum focused on teacher and leader effectiveness, and also being developed is an evaluation system for teachers and leaders. This Division provides professional licensure to Vermont educators, and works with the Vermont Standards Board for Professional Educators (VSBPE). Finally, the division oversees the selection of the Vermont Teacher of the Year.

Education Services Budget Summary

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016
				TO FY2017
CATEGORY OF EXPENDITURE				
PERSONAL SERVICES		16,454,867	16,964,227	509,360
OPERATING EXPENSES		1,382,706	1,406,432	23,726
GRANTS		<u>114,299,730</u>	<u>122,039,206</u>	<u>7,739,476</u>
TOTAL ALL CATEGORIES		132,137,303	140,409,865	8,272,562
SOURCE OF FUNDS				
GENERAL FUND (A)		5,440,726	4,916,711	(524,015)
FEDERAL FUNDS (B)		123,005,164	130,421,580	7,416,416
SPECIAL FUNDS (C)		2,425,480	3,747,206	1,321,726
INTERDEPT. TRANSFER (D)		<u>1,265,933</u>	<u>1,324,368</u>	<u>58,435</u>
TOTAL ALL SOURCES		132,137,303	140,409,865	8,272,562
		SOURCE OF FUNDS DETAIL		
(A) GENERAL FUND				
PERSONAL SERVICES		3,289,160	2,725,022	(564,138)
OPERATING EXPENSES		257,860	295,483	37,623
GRANTS				
1	Adult Services Coordinator	211,233	211,233	0
2	Tech Ed Adult Formula	29,320	29,320	0
3	Early Reading	104,860	104,860	0
4	Special Olympics	13,778	13,778	0
5	Child Nutrition - State Match	408,348	408,348	0
6	Child Nutrition - Child Care	223,268	223,268	0
7	Child Nutrition - Breakfast	277,632	277,632	0
8	Child Nutrition - Summer Food	51,387	51,387	0
9	Child Nutrition - Free Lunch Initiativ	297,250	297,250	0
10	Child Nutrition - TEFAP	83,976	83,976	0
11	Governor's Institutes	192,654	192,654	0
12	Teacher of the Year	<u>0</u>	<u>2,500</u>	<u>2,500</u>
TOTAL GRANTS		<u>1,893,706</u>	<u>1,896,206</u>	<u>2,500</u>
TOTAL GENERAL FUND		5,440,726	4,916,711	(524,015)

Education Services Grants

1. Adult Services Coordinator Salary

Assistance: These funds are disbursed as payments to each technical center district to pay a portion of its adult education coordinator's salary.

2. Adult Technical Education Formula:

These grants are awarded to 15 regional technical centers and 2 independent schools serving their region as a CTE center to support educational services for adults. Grants provide resources necessary to address the training needs of students and businesses in the region.

3. Early Reading: These funds support the implementation of the State Board's Comprehensive Plan for Early Reading Success. Major components include professional development for educators and administrators in order to improve content knowledge and instructional competency in literacy for educators working with children in preschool through grade 3.

4. Special Olympics: This program helps ensure that children and adults who have developmental delays have access to unified sports activities with non-disabled peers.

5. Child Nutrition – State Match: Regulations for the National School Lunch Program require states to provide funds to schools participating in the school lunch program. The amount is based on appropriated federal funds. Ninety percent of the state match is allocated to schools on a per-meal basis. Ten percent of the total required state matching funds are set aside for a competitive grant program for food service equipment.

6. Child Nutrition – Day Care Home Tier 2 Meal Initiative (Child Care): These funds support tier 2 low breakfasts, lunches and snacks served in day care homes where federal subsidies were cut by the federal Welfare Reform Act of 1996.

7. Child Nutrition – Reduced Price Breakfast Initiative (Breakfast):

To the extent funds are appropriated, this program helps to fill the gap between the amount of federal reimbursement schools receive per meal and the actual cost to prepare a school breakfast. This funding also eliminates the reduced price charge of 30 cents for low income students whose household income is between 130 and 185% of poverty.

8. Child Nutrition – Summer Food Service Program:

These funds supplement the cost of lunches served at summer food service sites where federal subsidies were cut by the federal Welfare Reform Act.

9. Child Nutrition – Reduced Price Lunch Initiative (Free Lunch Initiative):

This funding covers the reduced price lunch charge of 40 cents for low income students whose household income is between 130 and 185% of poverty.

10. Child Nutrition – The Emergency Food Assistance Program (TEFAP):

Funds to assist in the distribution and transportation process of donated food to recipient agencies for support of low income households.

11. Governor's Institutes: These funds provide about 20 percent of the costs for summer institutes for highly motivated high school students. Institutes are held on Vermont college campuses and draw additional support from businesses, foundations, schools and participating students' families.

12. Teacher of the Year: The purpose of this grant is to support travel expenses related to being named Teacher of the Year. In this role it is expected that he/she will travel across Vermont to speak with schools, education partners and legislation in order to better inform and engage the public in Vermont's education system. Additionally, he/she attends the National Teacher of the Year conference. This grant was previously budgeted in the Education Programs appropriation.

Education Services Budget Summary

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO
				FY2017
(B) FEDERAL FUNDS				
PERSONAL SERVICES		9,945,419	10,508,897	563,478
OPERATING EXPENSES		981,721	834,659	(147,062)
GRANTS				
13	Carl Perkins Secondary	2,500,072	2,500,072	0
14	Perkins Secondary Reserve	300,000	300,000	0
15	Carl Perkins Post-secondary	881,657	881,657	0
16	Post-secondary Reserve	100,000	100,000	0
17	Carl Perkins Leadership	100,000	100,000	0
18	Carl Perkins Corrections	42,149	42,149	0
19	21st Century	6,850,000	6,850,000	0
20	Title I Grants to LEAs	32,000,000	32,000,000	0
21	Title I Migrant	881,225	881,225	0
22	Title I Migrant Consortium	200,000	200,000	0
23	Title I Neglected or Delinquent	300,000	300,000	0
24	Homeless Education Act	196,887	196,887	0
25	Title II, ITQ	10,500,000	10,500,000	0
26	Title II, ITQ SAHE	400,000	400,000	0
27	IDEA-B Flow-Thru & Disc.	23,834,519	23,834,519	0
28	Preschool Incentive	781,689	781,689	0
29	State Improvement Grant (SPDG)	68,000	68,000	0
30	School Lunch Program	14,500,000	14,500,000	0
31	Child & Adult Care Food Program	5,886,400	5,886,400	0
32	School Breakfast Program	5,582,000	5,582,000	0
33	Summer Food Service Program	1,210,000	1,210,000	0
34	Special Milk Program	97,416	97,416	0
35	Cash in Lieu of Commodities	105,019	105,019	0
36	CN Fruits & Vegetables	1,700,337	1,700,337	0
37	Child Nutrition - TEFAP	56,000	56,000	0
38	CN Sponsor Admin	600,000	600,000	0
39	CN Equipment Assistance	54,654	54,654	0
40	Title I - School Improvement	1,000,000	1,000,000	0
41	Math & Science Partnership	900,000	900,000	0
42	Title III ELA	325,000	325,000	0
43	Health Education	125,000	125,000	0
44	Preschool Development	0	7,000,000	7,000,000
TOTAL GRANTS		<u>112,078,024</u>	<u>119,078,024</u>	<u>7,000,000</u>
TOTAL FEDERAL FUNDS		123,005,164	130,421,580	7,416,416

Education Services Grants

13. Carl Perkins Secondary: These federal funds are awarded as formula grants to regional technical centers for career technical education (CTE) program development and improvement within the scope of the Carl D. Perkins Career and Technical Improvement Act of 2006.

14. Perkins Secondary Reserve: These federal funds are made up of set-aside amounts within the formula grant and returned Perkins secondary funds. Grants awarded from the reserve are competitive and intended for new program development and implementation in the secondary CTE centers.

15. Carl Perkins Post-secondary: These federal funds are awarded as formula grants to post-secondary career technical education providers for program development and improvement with transitions from secondary CTE programs.

16. Post-secondary Reserve: These federal funds are made up of set-aside amounts within the formula grant and returned Perkins post-secondary funds returned by post-secondary Perkins recipients. Grants awarded from the reserve are competitive and intended for new program development, implementation and alignment with secondary CTE programs at regional CTE centers.

17. Carl Perkins State Leadership: These funds are used to support and expand CTE within the scope of the Carl Perkins Act and to assist in developing high standards and high-quality curricula.

18. Carl Perkins Corrections: This item is a part of Carl Perkins State Leadership and supports career and technical education programming for inmates at correctional facilities throughout the Community High School of Vermont.

19. 21st Century Community Learning Centers: This grant is distributed to school districts that create highly structured innovative extended-day or extended-year programs. Funds provide expanded opportunities for student learning in safe, supervised settings and promote parental involvement in schools.

20. Title I - Grants to LEAs: Funds allocated to local educational agencies on a formula basis to ensure that all children have a fair, equal, and significant opportunity to reach proficiency on the State academic achievement standards. Funds are focused on meeting the supplemental educational needs of low-achieving students in high poverty schools.

21. Title I - Migrant: These funds are used for the design of educational and support services for children of migratory agricultural workers who have changed school districts within the preceding 12 months.

22. Title I – Migrant Consortium: Funds to help support Vermont’s participation in multi-state consortia to design and implement educational support services for eligible migrant students.

23. Title I – Neglected or Delinquent: These funds support education activities, such as transition and dropout prevention, for youth in state correctional facilities, state-operated institutions or community day programs.

Education Services Grants

24. McKinney Vento Homeless Education Act: Funds support programs to ensure that homeless children and youth have equal access to the same free, appropriate public education – including preschool – provided to other children and youth.

25. Title II, Part A - Improving Teacher Quality State Grants: This program is funded by federal monies for LEA entitlement subgrants and State Education Agency technical assistance. Funds support professional development and other initiatives to ensure that schools have highly qualified teachers, principals and paraprofessionals.

26. Title II, Part A - State Agency for Higher Education (SAHE): This competitive grant program supports partnerships between institutions of higher education and LEAs to provide quality professional development for teachers, principals and paraprofessionals.

27. IDEA-B - Subgrants: These federal funds flow directly to schools to assist with the costs of special education for children and youth ages 3 to 22.

28. IDEA, Part B, Preschool (sec. 619) (Preschool Incentive): These funds flow directly to schools to assist with special education costs for children ages 3 to 5. Funds also support statewide projects, technical assistance, compliance monitoring and training regarding special education costs for children ages 3 to 5.

29. State Personnel Development Grants (SPDG): These federal special education funds support training and personnel development in the areas of early and school age multi-tiered systems of supports, secondary transition and career readiness to improve outcomes for students with disabilities.

30. School Lunch Program: Funds are used to provide a per meal reimbursement to school food service programs to support meals serviced in school lunch programs.

31. Child and Adult Care Food Program: These funds are used to provide a per meal reimbursement to program sponsors to support meals served in child care and adult care programs. In addition, centers can receive cash in lieu of commodity foods.

32. School Breakfast Program: These funds provide a per meal reimbursement and administrative rate for meals served in breakfast programs.

33. Summer Food Service Program: These funds provide a per meal reimbursement and administrative rate for meals served.

34. Special Milk Program: These funds are used to provide reimbursement to support the cost of 8 oz. servings of milk served to students at schools or sites that do not participate in a federal meal program.

Education Services Grants

35. Cash in Lieu of Commodities: Funds allow participating child care centers to choose to receive cash payments for lunches/dinners instead of U.S. Department of Agriculture donated food.

36. Child Nutrition Fresh Fruits & Vegetables: These funds provide funding assistance for increasing fruit and vegetable consumption in low-income schools.

37. Child Nutrition – The Emergency Food Assistance Program: Funds to assist in the distribution and transportation process of donated food to recipient agencies for support of low income households.

38. Child Nutrition – Sponsor Admin: Day care home sponsors receive administrative funds on a per home rate to support the cost of managing and administering the program to the day care home recipients.

39. CN Equipment Assistance
Federal funds provided through the Healthy, Hungry Free Kids Act of 2010. Funds are provided to low income schools to improve the infrastructure of their food service programs.

40. Title I School Improvement: Funds allocated to Title I schools that are in need of improvement under the State's accountability system. Funds are to coordinate and implement the school's continuous improvement plan.

41. Math & Science Partnership: This competitive grant program funds high-quality, content-driven professional development in mathematics and science. Partnerships must include a high-needs Local Education Agency (LEA) and STEM faculty from an institution of higher education. Additional partners may include education department faculty, non-profits, businesses and other LEAs. The goal is to deepen knowledge of mathematics and science content for K-8 teachers.

42. Title III English Language Instruction for Limited English Proficient (LEP) and Immigrant Students: These funds assist LEAs in addressing the needs of LEP students. Formula-based subgrants are awarded to eligible LEAs to provide language instruction to help LEP students meet Vermont's academic standards.

43. Health Education - The Centers for Disease Control: Provides funding to Vermont AOE and 18 other SEAs to help districts and schools implement four approaches to reduce adolescent sexual risk behaviors and adverse health outcomes including HIV, other STDs, and teen pregnancy.

44. Preschool Development Expansion: Ninety-five percent of these funds go directly to public and private providers to support high quality early learning and development programs for low income four year olds.

Education Services Budget Summary

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO FY2017
(C) TOBACCO LITIGATION FUND				
	PERSONAL SERVICES	0	79,251	79,251
	OPERATING EXPENSES	0	25,162	25,162
	GRANTS			
	45 Tobacco	<u>0</u>	<u>645,976</u>	<u>645,976</u>
TOTAL TOBACCO FUND		0	750,389	750,389
(D) SPECIAL FUNDS				
	PERSONAL SERVICES	2,029,584	2,405,014	375,430
	OPERATING EXPENSES	127,896	232,803	104,907
	GRANTS			
	46 Licensing	30,000	30,000	0
	47 Reading Readiness	238,000	238,000	0
	48 Act 117	<u>0</u>	<u>91,000</u>	<u>91,000</u>
	TOTAL GRANTS	<u>268,000</u>	<u>359,000</u>	<u>91,000</u>
TOTAL SPECIAL FUNDS		2,425,480	2,996,817	571,337
(E) INTERDEPT. TRANSFER				
	PERSONAL SERVICES	1,190,704	1,246,043	55,339
	OPERATING EXPENSES	15,229	18,325	3,096
	GRANTS			
	49 Race to the Top Early Lrng Challeng	<u>60,000</u>	<u>60,000</u>	<u>0</u>
TOTAL INTERDEPT. TRANSFER		1,265,933	1,324,368	58,435
TOTAL ALL SOURCES		132,137,303	140,409,865	8,272,562

Education Services Grants

45. Tobacco: While great strides have been made to reduce youth cigarette smoking here in Vermont from 40% in 1995 to a statewide average of 13% in 2013, significant disparities presently exist between Supervisory Unions/Supervisory Districts which range from a low of 6% to a high of 24%. [Source: 2013 Vermont Youth Risk Behavior Survey.] Based upon this reality, FY 2017 brings a change in AOE's grant making effort related to school-based tobacco use prevention from a non-competitive award process to a competitive, targeted award process. This change provides increased funding while at the same time requires funded Supervisory Unions/Supervisory Districts to embrace a comprehensive approach. This comprehensive approach requires implementation of programming in each of six key strategy areas; assessment, curriculum, policy, youth asset development, teen smoking cessation and community engagement.

46. Licensing: Generated from educator licensing fees, these funds support the local and regional standards boards that are responsible for recommending educator re-licensure.

47. Reading Readiness: These funds are given as subgrants to support local and regional efforts to help students meet or exceed literacy standards. Grants support the Vermont Reads Institute and other providers of professional development in literacy to provide technical assistance, professional development and resources to educators.

48. Act 117: Grants to support the development of tiered systems of support as described in 16 VSA § 2902. Eligible applicants are supervisory unions/districts whose applications demonstrate a sound plan for improving its system.

49. Race to the Top-Early Learning Challenge: Grants will support regional and program wide readiness, adoption and implementation of Early Multi-Tiered Systems of Support (MTSS). Grants will be allocated to 3 regional Building Bright Futures councils and pilot sites per cohort year.

Categorical Grants

The following grants are referred to as stand-alone grants because each one has a separate appropriation.

Technical Education.....	31
Special Education Formula	33
State-placed Students.....	35
Adult Education & Literacy	36
Statewide Education Spending	37
Essential Early Education.....	39
Transportation	39
Small School Support.....	40
Capital Debt Service Aid	40
Tobacco Litigation Fund.....	41
Act 117 Cost Containment	42

Technical Education

This funding supports technical education in accordance with 16 V.S.A. §1563 and 1565, state financial assistance.

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE				
GRANTS		13,331,162	13,530,912	199,750
SOURCE OF FUNDS				
EDUCATION FUND		13,331,162	13,530,912	199,750
SOURCE OF FUNDS DETAIL				
(B) EDUCATION FUND				
GRANTS				
1	Tech. Ed. Tuition Reduction	8,746,000	8,762,000	16,000
2	Tech. Ed. Salary Assistance	2,037,000	2,138,000	101,000
3	Tech. Ed. Transportation	1,526,000	1,608,750	82,750
4	Youth Leadership	78,328	78,328	0
5	Secondary School Reform	200,000	200,000	0
6	Innovative Program Development	243,834	243,834	0
7	Tech Ed Equipment	500,000	500,000	0
TOTAL GRANTS		13,331,162	13,530,912	199,750
TOTAL EDUCATION FUND		13,331,162	13,530,912	199,750

Grants

1. CTE Tuition Reduction (Technical Education Tuition Reduction):

Funds are disbursed as payments to technical centers to reduce the tuition paid by school districts, based on three-year average enrollments.

2. CTE Salary Assistance (Technical Education Salary Assistance):

Funds are disbursed as payments to technical center districts to help defray the costs of salaries for technical center directors, guidance coordinators and cooperative education coordinators.

3. CTE Transportation (Technical Education Transportation):

Funds reimburse costs of transporting students to CTE centers. The per mile adjusted reimbursement rate is calculated annually.

4. Career Technical Student Organizations (CTSO) (Youth Leadership): Funds support CTSO's that promote youth leadership development activities and participation in regional, state and national skills competitions.

5. Secondary School Transformation

(Secondary School Reform): Funds support school change initiatives at the middle and secondary levels. Initiatives include but are not limited to student engagement, proficiency based learning, Education Quality Standards and improvement of instructional practice.

6. Innovative Program Development:

Funds help cover start-up costs for new and innovative CTE programs that prepare students for careers and/or further studies in emerging career fields with high skills, high wage and high demand jobs.

7. CTE Equipment (Technical Education Equipment):

Funds are made available to regional career centers through a reimbursement program to update or replace equipment.

Special Education Formula

The Special Education Formula provides funding for Vermont school districts for their K-12 special education eligible costs not covered by federal funds or other State funds such as State placed student funding. The grant categories 4-9 provide funding for specialized services and training.

		FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
			AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE				
	GRANTS	179,823,434	180,749,796	926,362
SOURCE OF FUNDS				
	EDUCATION FUND	179,823,434	180,749,796	926,362
SOURCE OF FUNDS DETAIL				
(A) EDUCATION FUND				
GRANTS				
	1 Mainstream Block Grant	31,578,424	31,457,040	(121,384)
	2 Special Ed. Expend. Reimb.	129,033,117	129,906,593	873,476
	3 Extraordinary Reimbursement	15,565,372	15,627,329	61,957
	4 I-Team & Regional Specialist	1,038,052	1,070,024	31,972
	5 Hearing Impaired	912,100	940,193	28,093
	6 Visually Impaired	555,264	572,366	17,102
	7 BEST	549,183	566,098	16,915
	8 Act 230 Training	404,878	417,348	12,470
	9 Higher Education Participation	<u>187,044</u>	<u>192,805</u>	<u>5,761</u>
	TOTAL GRANTS	179,823,434	180,749,796	926,362
	TOTAL EDUCATION FUNDS	179,823,434	180,749,796	926,362
	TOTAL ALL SOURCES	179,823,434	180,749,796	926,362

Grants

1. **Mainstream Block Grant:** These funds provide a block grant for each school district based on 60 percent of the statewide average salary for: (1) 9.75 special education teaching positions per 1,000 Average Daily Membership (ADM), and (2) up to two special education administrators per supervisory union/district based on ADM (16 V.S.A. § 2961).
2. **Special Education Expenditures Reimbursement (Intensive Services Reimbursement):** This funding reimburses a portion of eligible special education costs not covered by another part of the formula or by federal or other state funds (16 V.S.A. § 2963).
3. **Extraordinary Reimbursement:** Funds provide 90 percent reimbursement for high-cost students for cost in excess of \$50,000 for individualized education programs (IEPs) (16 V.S.A. § 2962).
4. **Interdisciplinary Team (Interdisciplinary Team and Regional Multi-disability Specialist):** This grant provides parents and school staff services and consultation to support successful inclusion of children who have multiple disabilities. The grant supports statewide consultants with expertise in specialized areas as well as regional consultants.
5. **Students who are Deaf or Hard of Hearing (Hearing Impaired):** These funds support consultation and services for students who are deaf or hard of hearing. Regionally assigned consultants assist school staff and parents in arranging for assistive technology, accommodations, training and technical assistance.
6. **Students with Visual Impairments (Visually Impaired):** These funds support services by the Vermont Association for the Blind and Visually Impaired for itinerant teachers to consult with school staff and parents and provide direct instruction in Braille, assist with selection of low-vision aids, recommend accommodations and provide mobility training.
7. **Building Effective Supports for Teaching (BEST):** These funds assist schools in developing and implementing systemic plans to improve staff's ability to effectively respond to challenging student behaviors. They support training opportunities, coaching, technical assistance and regional partnerships to meet the needs of students who have emotional and behavioral challenges.
8. **Act 230 Training Grants:** Funds are granted to supervisory unions/districts for training and technical assistance to better meet student needs and to enhance tiered systems of supports.
9. **Higher Education Participation:** These funds support tuition reimbursement and stipends for special education teacher training.

State-placed Students

A state-placed student is one who is placed by the Agency of Human Services or a state-licensed agency in a school district outside of his or her guardians' district(s) of residence. The GSM team works with special education directors, principals, other school staff and AHS staff to ensure timely enrollment and educational continuity for students who may be in care outside of their parent's school district or in residential settings.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
GRANTS	16,400,000	16,700,000	300,000
SOURCE OF FUNDS			
EDUCATION FUND	16,400,000	16,700,000	300,000
SOURCE OF FUNDS DETAIL			
EDUCATION FUND			
GRANTS			
1 LEA Reimbursement	8,200,000	8,780,000	580,000
2 Individ. Residential Placement	7,200,000	7,500,000	300,000
3 Special Services	700,000	220,000	(480,000)
4 Regular Education Tuition	300,000	200,000	(100,000)
TOTAL GRANTS	16,400,000	16,700,000	300,000
TOTAL EDUCATION FUNDS	16,400,000	16,700,000	300,000

Grants

1. LEA (Local Education Agency) Reimbursement: These funds are used to reimburse school districts for special education costs being incurred for students with individualized education programs (IEPs).

2. Individual Residential Placement: These funds provide payments to approved independent schools or tutorial programs for educational costs of students in residential facilities.

3. Special Services: These funds are used to reimburse school districts for special services approved by the commissioner for non-IEP students. They also may be used for payments to the Lund Home for daytime educational services for pregnant or parenting teens, or for tuition or special education costs for Vermont students placed in foster care in other states.

4. Regular Education Tuition: These funds are used to reimburse the regular tuition to school districts that do not operate their own schools.

Statewide Education Spending Grant

This grant is the primary funding source for public education in Vermont under Chapter 133 of 16 V.S.A.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017		
		AGENCY RECOMMEND	FY2016	
			TO FY2017	
CATEGORY OF EXPENDITURE				
GRANTS (ONLY CATEGORY)	1,289,600,000	1,322,319,706	32,719,706	
SOURCE OF FUNDS				
EDUCATION FUND (A)	1,289,600,000	1,322,319,706	32,719,706	
SOURCE OF FUNDS DETAIL				
EDUCATION FUND				
GRANTS				
1	Education Spending Grant	1,286,325,294	1,318,000,000	31,674,706
2	Adult Diploma Program	850,000	850,000	0
3	VT Academy of Science & Tech	494,000	494,000	0
4	Tech FTEs Not Enrolled	380,000	400,000	20,000
5	Early College	1,100,000	1,100,000	0
6	Driver Education	450,706	450,706	0
7	Act 46	<u>0</u>	<u>1,025,000</u>	<u>1,025,000</u>
TOTAL EDUCATION FUND		1,289,600,000	1,322,319,706	32,719,706

Grants

1. Education Spending Grant: Under 16 V.S.A. §4011(a), funds must be appropriated to pay for each district's education spending amount. The amount provided here is an estimate.

2. Adult Diploma Program: This program allows adults, 20 years and older, to earn a high school diploma through an assessment process administered by the Agency.

3. Vermont Academy of Science and Technology (VAST): VAST operates an approved independent 12th-grade program housed at Vermont Technical College.

4. Tech Full-time Equivalents Not Enrolled: Under 16 V.S.A. § 4011(g), this payment is to refund districts for resident students attending a technical center at public expense but who are not enrolled in a public high school. These students are not counted in the district ADM.

5. Early College: This program directs the Agency to pay an amount equal to 0.87 times the Base Education Amount as the full tuition for each 12th grade Vermont resident student enrolled in an early college program, which includes the Vermont Academy of Science and Technology (16 V.S.A. §4011(e)). Early college programs are developed and operated by Vermont colleges and have been approved by the Secretary for that purpose.

6. Driver Education Program Grants: These funds provide partial reimbursement to schools that offer driver education programs. The state share of support for this program is less than 25 percent.

7. Act 46: Act 46 of 2015 titled An Act Relating to Making Amendments to Education Funding, Education Spending, and Education Governance provides for three types of grants. The first is for \$5,000 to cover consulting services to supervisory unions to explore the various merging options provided in the Act. The second is up to \$20,000 for legal and consulting services once supervisory unions have chosen a governance option and form a study committee under 16 VSA § 706b. The third is up to \$150,000 to assist with transition costs of a merged district if a merger vote is successful. The \$150,000 transition grant is reduced by the amount expended of the \$20,000 study grant.

Essential Early Education

Essential Early Education grants are made to school districts to fund preschool special education services for children ages 3 through 5. If grant funds are available after providing preschool special education services, the balance of funds can be used to serve preschool children ages 3 through 5 at risk of school failure.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	6,356,188	6,400,000	43,812
SOURCE OF FUNDS			
EDUCATION FUND	6,356,188	6,400,000	43,812

Transportation

Administered through the School Finance Team, these funds are used to reimburse up to half of school district expenditures to transport students to and from school. Exact reimbursement percentages are limited by appropriated amounts and are determined by the amount of district expenditures, as per 16 V.S.A. § 4016.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	17,734,913	18,240,000	505,087
SOURCE OF FUNDS			
EDUCATION FUND	17,734,913	18,240,000	505,087

Small School Support Grants

Under 16 V.S.A. §4015, these funds provide formula grants to school districts operating schools with a two-year average combined enrollment of less than 100 students, or with an average grade size of 20 or fewer students. They also provide financial stability grants to limit the loss of funds in small schools with declining enrollments. These funds are administered through the School Finance Team.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
GRANTS	7,615,000	7,700,000	85,000
SOURCE OF FUNDS			
EDUCATION FUND	7,615,000	7,700,000	85,000

Capital Debt Service Aid

Administered through the School Finance Team, these formula grants are awarded to eligible school districts for principle and interest payments on projects adopted before July 1, 1997.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
GRANTS (ONLY CATEGORY)	122,000	30,000	(92,000)
SOURCE OF FUNDS			
EDUCATION FUND	122,000	30,000	(92,000)

Tobacco Litigation Fund

The Tobacco Litigation Fund allocation to the Education Agency will no longer be appropriated separately but is now contained in the Education Services appropriation as a source of funds. This will allow the program director to track total budgeted funds more easily. The use of the funds will continue to be tracked to enable full reporting of this results based budgeting program.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	101,707	0	(101,707)
OPERATING EXPENSES	29,115	0	(29,115)
GRANTS	<u>635,719</u>	<u>0</u>	<u>(635,719)</u>
TOTAL ALL CATEGORIES	766,541	0	(766,541)
SOURCE OF FUNDS			
TOBACCO FUND	766,541	0	(766,541)

Act 117 Cost Containment

Passed by the Legislature in 2000, Act 117 was designed to increase the capacity of the educational system to meet the needs of more students outside of special education, while curbing increases in special education costs. It provided funds for agency staff including specialists in certain disability categories such as autism, funding for auditors to review district special education submissions for reimbursement, and education consultants with expertise in maintaining a solid education support systems. The growth rate in special education spending has slowed down since the inception of Act 117. It is difficult to claim that these efforts were the sole reason for this result but we believe they have had a strong influence on reduced spending growth rate.

Today our approach to serving all students has evolved and the focus is now on assisting schools to provide a tiered system of support for all students as set out in 16 VSA § 2902. This new integrated support no longer requires a separate appropriation as funds will be used to support appropriate staff throughout the agency. These dollars will now show up as a source of funds in the various teams in the agency. We will maintain the ability to track spending that came under this appropriation but will now be better able to budget and track agency program costs.

	FISCAL 2016 APPROP ACT	FISCAL YEAR 2017	
		AGENCY RECOMMEND	FY2016 TO FY2017
CATEGORY OF EXPENDITURE			
PERSONAL SERVICES	1,086,783	0	(1,086,783)
OPERATING EXPENSES	148,207	0	(148,207)
GRANTS	91,000	0	(91,000)
TOTAL ALL CATEGORIES	1,325,990	0	(1,325,990)
SOURCE OF FUNDS			
SPECIAL FUND	1,325,990	0	(1,325,990)

Fiscal Year 2017 Budget Development Form - Education

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #5100040000 Special Education Funding Formula: FY 2016 Approp		179,823,434						179,823,434
Based on school districts' service plan estimates		926,362						926,362
								0
								0
Subtotal of increases/decreases	0	926,362	0	0	0	0	0	926,362
FY 2017 Governor Recommend	0	180,749,796	0	0	0	0	0	180,749,796
Approp #5100050000 State Placed Students: FY 2016 Approp		16,400,000						16,400,000
Decrease in Special Services and LEA Reimbursements, due to both decreases in activity and bringing budgets in line with actuals		(1,280,000)						(1,280,000)
Increases in Residential Placements		1,580,000						1,580,000
								0
Subtotal of increases/decreases	0	300,000	0	0	0	0	0	300,000
FY 2017 Governor Recommend	0	16,700,000	0	0	0	0	0	16,700,000
Approp #5100060000 Adult Education & Literacy: FY 2016 Approp	787,995	5,800,000			763,473			7,351,468
Estimated increases in High School Completion		750,000						750,000
Bringing Dual Enrollment, Next Gen Fund into this Appropriation			625,000					625,000
								0
Subtotal of increases/decreases	0	750,000	625,000	0	0	0	0	1,375,000
FY 2017 Governor Recommend	787,995	6,550,000	625,000	0	763,473	0	0	8,726,468
Approp #5100090000 Adjusted Education Payment: FY 2016 Approp		1,289,600,000						1,289,600,000
Projected increase in education spending-to be updated during session.		32,719,706						32,719,706
								0
								0
Subtotal of increases/decreases	0	32,719,706	0	0	0	0	0	32,719,706
FY 2017 Governor Recommend	0	1,322,319,706	0	0	0	0	0	1,322,319,706

Fiscal Year 2017 Budget Development Form - Education

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #5100310000 Act 117: FY 2016 Approp			1,325,990					1,325,990
Moved the Fund into the Finance & Administration and Education Programs appropriations			(1,325,990)					(1,325,990)
								0
Subtotal of increases/decreases	0	0	(1,325,990)	0	0	0	0	(1,325,990)
FY 2017 Governor Recommend	0	0	0	0	0	0	0	0
Education FY 2016 Appropriation	9,567,661	1,537,744,842	20,407,726	766,541	128,546,812	1,265,933	938,187	1,699,237,702
TOTAL INCREASES/DECREASES	(241,009)	35,489,579	35,679	(16,152)	7,675,075	58,435	20,548	43,022,155
Education FY 2017 Governor Recommend	9,326,652	1,573,234,421	20,443,405	750,389	136,221,887	1,324,368	958,735	1,742,259,857

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education	
DEPARTMENT NAME:		
DIVISION NAME:	Integrated Support for Learning - Secondary and Adult	
PRIMARY APPROPRIATION #	5100070000	
PROGRAM NAME	Adult Education & Literacy	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 140,409,865.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 140,135,989.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ 7,351,468.00	5100060000
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 7,625,344.00	n/a

POPULATION-LEVEL OUTCOME:	<p>Population-Level Outcomes Drop Down (scroll and select):</p> <p>(scroll down and select)</p> <p>(1) Vermont has a prosperous economy. (2) Vermonters are healthy. (3) Vermont's environment is clean and sustainable. (4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: <input type="text"/> (6)(A) Pregnant women and young people thrive.</p>
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POPULATION-LEVEL INDICATOR:	<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	Increase the number (percent) of adult learners who improve their skills in reading, math, writing and/or English language proficiency each year.					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	25	780 (14%)	660 (25%)	825	725
Performance Measure B:	Increase the number (percent) of adult learners who earn a high school credential each year.					
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	26	497 (15%)	393 (15%)	525	450
Performance Measure C:	Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year.					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	108 (3%)	101 (4%)	150	125

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education
DEPARTMENT NAME:	
DIVISION NAME:	Integrated Support for Learning - Secondary and Adult
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
<p>The Adult Education and Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is eligible. AEL services range from basic literacy and numeracy instruction to postsecondary readiness and transition planning. Services occur within two programs: the GED credential and High School Completion programs. Services are provided at locations throughout the state via four AEL centers. Trends in selected performance indicators show an increase in the number of adult learners who are improving their academic skills and English language proficiency. The proportion of such learners increased 11% from FY14 to FY15. There was also a very slight increase (1%) in the percent of adult learners (from the total population) who earned a nationally recognized work-readiness certificate. Numbers for learners earning a high school credential remained stable from FY14 to FY15. Overall, these performance measures indicate that the program outcomes are being met. However, it is important to note that the overall "successful" percentages are quite modest, particularly for work-readiness certification. Although we see growth or stability in these outcomes and performance measures, we will be looking toward increasing these numbers even more during the next fiscal year. This will involve discussing the performance measures and indicator trends with AEL service providers to ensure they are committed to improving these outcomes, as well as discussing and documenting their specific action plans for doing so.</p>	

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education	
DEPARTMENT NAME:		
DIVISION NAME:	Integrated Support for Learning - P-k thru Middle	
PRIMARY APPROPRIATION #	5100070000	
PROGRAM NAME	Tobacco	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 140,409,865.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 139,659,476.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 750,389.00	n/a

POPULATION-LEVEL OUTCOME:	<p>Youths choose healthy behaviors.</p> <p>(4) Vermont's communities are safe and supportive. (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's elders and people with disabilities and people with mental conditions live well.</p>
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POPULATION-LEVEL INDICATOR:	Vermont Youth Risk Behavior Survey data	<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	(scroll down and select) Reduce the % of students who ever smoked a whole cigarette 1. How much did we do? (a.k.a. quantity or output) (Good PM) <input type="text"/> 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	25	24	22	20	13
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure B:	(scroll down and select) Reduce the % of students who smoked in the past 30 days 1. How much did we do? (a.k.a. quantity or output) (Good PM) <input type="text"/> 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	26	5	3	4	2
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					
Performance Measure C:	(scroll down and select) Increase the % of students who think it is wrong or very wrong for kids their age to smoke 1. How much did we do? (a.k.a. quantity or output) (Good PM) <input type="text"/> 2. How well did we do it? (a.k.a. quality or efficiency) (Better PM) 3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)	27	80	80	0	0
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)					

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education
DEPARTMENT NAME:	
DIVISION NAME:	Integrated Support for Learning - P-k thru Middle
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
While significant progress has been made in reducing youth smoking, significant disparities presently exist in Supervisory Unions/School Districts across Vermont. In an effort to address these disparities, AOE is changing their grant making approach in providing increased funding to SU/SD's with high youth smoking rates, high adult smoking rates, and high poverty to implement efforts in six (6) strategy areas over a four year period to reduce youth smoking by 5% and reduce youth e-cigarette use by 5%.	

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education	
DEPARTMENT NAME:		
DIVISION NAME:	Integrated Support for Learning - Secondary and Adult	
PRIMARY APPROPRIATION #	5100070000	
PROGRAM NAME	Dual Enrollment	
PROGRAM NUMBER (if used)		
FY 2017 Appropriation \$\$	\$ 140,409,865.00	
Budget Amounts in Primary appropriation not related to this program:	\$ 140,368,948.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	\$ 1,275,000.00	5100060000
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
Program Budget Amounts from other appropriation:	\$ -	
TOTAL PROGRAM BUDGET FY 2017	\$ 1,315,917.00	n/a

POPULATION-LEVEL OUTCOME:	<p>Population-Level Outcomes Drop Down (scroll and select):</p> <ul style="list-style-type: none"> (5) Vermont's families are safe, nurturing, stable, and supported. (6) Vermont's children and young people achieve their potential, including: <input type="text"/> (6)(A) Pregnant women and young people thrive. (6)(B) Children are ready for school. (6)(C) Children succeed in school. (6)(D) Youths choose healthy behaviors. (7) Vermont's elders and people with disabilities and people with mental conditions live with... (8) Vermont has open, effective, and inclusive government with a supported, motivated and...
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POPULATION-LEVEL INDICATOR:	<p>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</p>
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		Performance Measure Data				
		FY 2014	FY 2015	FY 2016 Budget	FY 2016 BAA	FY 2017 Budget
Performance Measure A:	Increase the number of high school juniors and seniors who use dual enrollment vouchers.					
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	25	1292	2165	NA	2490
Performance Measure B:	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers.					
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	26	448 (35%)	750 (35%)	NA	938
Performance Measure C:	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers.					
Type of PM C:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	353 (27%)	542 (25%)	NA	678

FY 2017 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	Education
DEPARTMENT NAME:	
DIVISION NAME:	Integrated Support for Learning - Secondary and Adult
NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
<p>The Dual Enrollment program, funded in part by the Education Fund, provides Vermont's high school juniors and seniors (according to statute guidelines) the opportunity to take up to two college credit-bearing courses while they are still in high school. These courses are offered on college campuses, within the high schools, and on-line. Successful completion of these courses counts toward both the high school diploma and college credit at the postsecondary institution. Currently 20 institutions of higher education in Vermont accept dual enrollment vouchers, with the large majority used at CCV, UVM, and the Vermont State Colleges (4-year institutions). To date, numbers (and proportionate representation) of both males and students who qualify for free and reduced hot lunch (FRL; proxy for low-income designation) have lagged behind those of female students and students not qualifying for FRL. Increasing information about and access to dual enrollment courses statewide for both males and students from economically disadvantaged backgrounds is a critical goal moving forward, so that we ensure equity of access and benefit statewide. The AOE is engaging in collaborative partnerships with Vermont State Colleges, Vermont Student Assistance Corporation, and other relevant economic and community development stakeholders in order to effect successful performance measures.</p>	

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2016

Run Time: 11:40 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	9,312,129	10,424,456	10,424,456	10,627,039	202,583	1.9%
Fringe Benefits	4,046,612	5,032,211	5,032,211	5,399,385	367,174	7.3%
Contracted and 3rd Party Service	6,557,641	10,614,878	10,614,878	10,048,797	(566,081)	-5.3%
PerDiem and Other Personal Services	14,500	24,436	24,436	24,225	(211)	-0.9%
Budget Object Group Total: 1. PERSONAL SERVICES	19,930,881	26,095,981	26,095,981	26,099,446	3,465	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	55,243	117,221	117,221	118,221	1,000	0.9%
IT/Telecom Services and Equipment	1,324,343	1,196,759	1,196,759	1,153,377	(43,382)	-3.6%
Travel	331,356	443,213	443,213	459,713	16,500	3.7%
Supplies	128,926	145,380	145,380	156,930	11,550	7.9%
Other Purchased Services	559,918	532,849	532,849	543,727	10,878	2.0%
Other Operating Expenses	777,582	747,858	747,858	646,730	(101,128)	-13.5%
Rental Other	43,177	65,508	65,508	66,358	850	1.3%
Rental Property	795,120	715,945	715,945	763,393	47,448	6.6%
Property and Maintenance	2,105	5,174	5,174	5,174	0	0.0%
Budget Object Group Total: 2. OPERATING	4,017,769	3,969,907	3,969,907	3,913,623	(56,284)	-1.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/07/2016

Run Time: 11:40 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	357,331,671	1,669,796,814	1,669,796,814	1,712,246,788	42,449,974	2.5%
Budget Object Group Total: 3. GRANTS	357,331,671	1,669,796,814	1,669,796,814	1,712,246,788	42,449,974	2.5%

Total Expenses	381,280,321	1,699,862,702	1,699,862,702	1,742,259,857	42,397,155	2.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	9,731,001	9,567,661	9,567,661	9,326,652	(241,009)	-2.5%
Special Fund	15,646,875	21,032,726	21,032,726	20,443,405	(589,321)	-2.8%
Tobacco Settlement Fund	672,943	766,541	766,541	750,389	(16,152)	-2.1%
Education Funds	236,733,554	1,537,744,842	1,537,744,842	1,573,234,421	35,489,579	2.3%
Federal Funds	117,436,016	128,546,812	128,546,812	136,221,887	7,675,075	6.0%
ARRA Funds	0	0	0	0	0	0.0%
Global Commitment	859,264	938,187	938,187	958,735	20,548	2.2%
IDT Funds	200,669	1,265,933	1,265,933	1,324,368	58,435	4.6%
Funds Total	381,280,321	1,699,862,702	1,699,862,702	1,742,259,857	42,397,155	2.5%

Position Count				170		
FTE Total				170		

Report ID: VTPB-07
 Run Date: 01/07/2016
 Run Time: 11:46 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,348,141	3,009,134	3,009,134	3,352,773	343,639	11.4%
Exempt	500010	0	465,110	465,110	532,999	67,889	14.6%
Temporary Employees	500040	0	1,788	1,788	0	(1,788)	-100.0%
Overtime	500060	4,654	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(55,954)	(55,954)	0.0%
Total: Salaries and Wages		3,352,795	3,476,032	3,476,032	3,829,818	353,786	10.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	246,418	230,195	230,195	256,496	26,301	11.4%
FICA - Exempt	501010	0	34,532	34,532	39,622	5,090	14.7%
Health Ins - Classified Empl	501500	591,894	655,943	655,943	878,497	222,554	33.9%
Health Ins - Exempt	501510	0	73,656	73,656	69,802	(3,854)	-5.2%
Retirement - Classified Empl	502000	566,136	507,428	507,428	585,730	78,302	15.4%
Retirement - Exempt	502010	0	73,540	73,540	93,116	19,576	26.6%
Dental - Classified Employees	502500	42,503	48,706	48,706	46,482	(2,224)	-4.6%
Dental - Exempt	502510	0	4,970	4,970	4,981	11	0.2%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	10,511	8,831	8,831	10,476	1,645	18.6%
Life Ins - Exempt	503010	0	1,657	1,657	1,898	241	14.5%
LTD - Classified Employees	503500	1,118	567	567	765	198	34.9%
LTD - Exempt	503510	0	1,068	1,068	1,096	28	2.6%
EAP - Classified Empl	504000	1,598	1,529	1,529	1,682	153	10.0%
EAP - Exempt	504010	0	149	149	181	32	21.5%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	14,841	17,107	17,107	26,622	9,515	55.6%
Total: Fringe Benefits		1,475,019	1,666,638	1,666,638	2,024,206	357,568	21.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	75,491	114,700	114,700	114,701	1	0.0%
Contr&3Rd Pty-Educ & Training	507350	97,807	657,079	657,079	633,986	(23,093)	-3.5%
Contr&3Rd Pty - Info Tech	507550	1,167,790	2,528,175	2,528,175	2,522,508	(5,667)	-0.2%
Total: Contracted and 3rd Party Service		1,341,087	3,299,954	3,299,954	3,271,195	(28,759)	-0.9%

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Organization: 5100010000 - Education - finance and administration

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	7,300	10,000	10,000	10,000	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,300	10,000	10,000	10,000	0	0.0%
Total: 1. PERSONAL SERVICES		6,176,201	8,452,624	8,452,624	9,135,219	682,595	8.1%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	25,499	105,218	105,218	105,218	0	0.0%
Hw - Printers,Copiers,Scanners	522217	731	5,500	5,500	5,500	0	0.0%
Other Equipment	522400	0	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	385	100	100	100	0	0.0%
Furniture & Fixtures	522700	9,322	525	525	525	0	0.0%
Total: Equipment		35,937	113,343	113,343	113,343	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	11,892	1,140	1,140	1,140	0	0.0%
It Intersvccost- Dii Other	516670	108,633	277,006	277,006	275,982	(1,024)	-0.4%
It Intsvccost-Vision/Isdassess	516671	882,259	677,640	677,640	661,473	(16,167)	-2.4%
It Intsvccost- Dii - Telephone	516672	21,426	30,910	30,910	32,402	1,492	4.8%
It Intsvccos-Dii Data Telecomm	516673	0	126	126	126	0	0.0%
Hw - Other Info Tech	522200	8,158	10,235	10,235	10,235	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	45,656	53,100	53,100	53,100	0	0.0%
Software - Office Technology	522221	289	1,000	1,000	1,000	0	0.0%
Total: IT/Telecom Services and Equipment		1,078,313	1,051,157	1,051,157	1,035,458	(15,699)	-1.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	497,122	501,988	501,988	552,606	50,618	10.1%
Claims/Small Claims	523840	300	0	0	0	0	0.0%
Total: Other Operating Expenses		497,422	501,988	501,988	552,606	50,618	10.1%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	2,077	3,110	3,110	3,123	13	0.4%
Insurance - General Liability	516010	18,045	20,719	20,719	21,318	599	2.9%
Dues	516500	93,792	65,880	65,880	65,880	0	0.0%
Telecom-Telephone Services	516652	5,917	8,200	8,200	8,200	0	0.0%
Advertising-Print	516813	0	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	4,668	6,100	6,100	6,100	0	0.0%
Printing and Binding	517000	207	8,025	8,025	8,455	430	5.4%
Photocopying	517020	8,027	8,610	8,610	9,110	500	5.8%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	11,691	15,625	15,625	16,375	750	4.8%
Training - Info Tech	517110	0	2,000	2,000	2,000	0	0.0%
Postage	517200	8,305	14,325	14,325	16,025	1,700	11.9%
Freight & Express Mail	517300	193	290	290	290	0	0.0%
Instate Conf, Meetings, Etc	517400	0	850	850	850	0	0.0%
Other Purchased Services	519000	35,437	17,700	17,700	17,925	225	1.3%
Human Resources Services	519006	80,536	90,373	90,373	92,169	1,796	2.0%
Total: Other Purchased Services		268,894	262,557	262,557	268,570	6,013	2.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	1,775	1,775	1,775	0	0.0%
Rep&Maint-Info Tech Hardware	513000	900	3,000	3,000	3,000	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	0	50	50	50	0	0.0%
Total: Property and Maintenance		900	4,825	4,825	4,825	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	3,912	8,850	8,850	9,600	750	8.5%
Rental - Other	515000	679	4,210	4,210	4,210	0	0.0%
Total: Rental Other		4,591	13,060	13,060	13,810	750	5.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	370,239	335,032	335,032	387,962	52,930	15.8%
Rent Land&Bldgs-Non-Office	514010	863	2,100	2,100	2,100	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		371,102	337,132	337,132	390,062	52,930	15.7%

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Organization: 5100010000 - Education - finance and administration

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	13,316	15,120	15,120	15,995	875	5.8%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	600	600	600	0	0.0%
Building Maintenance Supplies	520200	0	150	150	150	0	0.0%
Other General Supplies	520500	757	475	475	525	50	10.5%
It & Data Processing Supplies	520510	0	3,000	3,000	3,000	0	0.0%
Educational Supplies	520540	355	260	260	260	0	0.0%
Recognition/Awards	520600	341	570	570	570	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	2,963	5,660	5,660	5,660	0	0.0%
Subscriptions	521510	7,560	5,025	5,025	5,025	0	0.0%
Total: Supplies		25,291	30,860	30,860	31,785	925	3.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	39,750	39,750	39,900	150	0.4%
Travel-Inst-Auto Mileage-Emp	518000	28,573	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,990	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	248	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	9	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,020	12,020	12,145	125	1.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	10,772	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,880	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,983	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	35,187	35,187	36,187	1,000	2.8%
Travel-Outst-Auto Mileage-Emp	518500	1,627	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,632	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,692	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,482	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,326	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	8,000	8,000	8,500	500	6.3%
Trav-Outst-Automileage-Nonemp	518700	41	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	482	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	872	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	72	0	0	0	0	0.0%
Total: Travel		76,681	94,957	94,957	96,732	1,775	1.9%
Total: 2. OPERATING		2,359,129	2,409,879	2,409,879	2,507,191	97,312	4.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants Budget	550001	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Grants To School Districts	550020	11,612,220	0	0	0	0	0.0%
Other Grants	550500	241,342	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	12,240,000	12,240,000	12,240,000	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	0	(2,500)	-100.0%
Medicaid SCHIP	55095F	0	8,700	8,700	10,700	2,000	23.0%
Logitudinal Data Systems	55095G	0	560,000	560,000	560,000	0	0.0%
Misc. Administration Grants	55095H	0	0	0	0	0	0.0%
Property Tax Relief	55095N	0	0	0	3,000,000	3,000,000	0.0%
Total: Grants Rollup		11,853,562	15,811,200	15,811,200	15,810,700	(500)	0.0%
Total: 3. GRANTS		11,853,562	15,811,200	15,811,200	15,810,700	(500)	0.0%
Total Expenses:		20,388,892	26,673,703	26,673,703	27,453,110	779,407	2.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	3,228,960	3,338,940	3,338,940	3,621,946	283,006	8.5%
Education Fund	20205	1,163,360	962,145	962,145	1,014,007	51,862	5.4%
Global Commitment Fund	20405	859,264	938,187	938,187	958,735	20,548	2.2%
Teacher Licensing Fund	21240	167,849	192,162	192,162	158,547	(33,615)	-17.5%
Post Secondary Certification	21245	3,750	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Conference Fees & Donations	21525	11,060	22,500	22,500	22,500	0	0.0%
ED-Medicaid Reimb-Admin	21764	12,573,092	12,941,594	12,941,594	13,177,151	235,557	1.8%
Supplemental Property Tax Relief Fund	21927	0	3,500,000	3,500,000	3,463,390	(36,610)	-1.0%
Federal Revenue Fund	22005	2,381,558	4,778,175	4,778,175	5,036,834	258,659	5.4%
Funds Total:		20,388,892	26,673,703	26,673,703	27,453,110	779,407	2.9%
Position Count					61		
FTE Total					61		

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Organization: 5100070000 - Education Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	5,358,788	5,969,214	5,969,214	6,613,241	644,027	10.8%
Exempt	500010	0	178,672	178,672	180,336	1,664	0.9%
Temporary Employees	500040	0	48,443	48,443	48,443	0	0.0%
Overtime	500060	4,553	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(44,799)	(44,799)	0.0%
Total: Salaries and Wages		5,363,341	6,196,329	6,196,329	6,797,221	600,892	9.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	396,938	456,646	456,646	505,925	49,279	10.8%
FICA - Exempt	501010	0	13,669	13,669	13,796	127	0.9%
Health Ins - Classified Empl	501500	927,823	1,279,284	1,279,284	1,488,714	209,430	16.4%
Health Ins - Exempt	501510	0	28,762	28,762	16,424	(12,338)	-42.9%
Retirement - Classified Empl	502000	874,187	1,011,584	1,011,584	1,154,758	143,174	14.2%
Retirement - Exempt	502010	0	40,319	40,319	31,505	(8,814)	-21.9%
Dental - Classified Employees	502500	60,175	97,063	97,063	88,814	(8,249)	-8.5%
Dental - Exempt	502510	0	2,982	2,982	1,660	(1,322)	-44.3%

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Organization: 5100070000 - Education Services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	17,080	18,581	18,581	21,566	2,985	16.1%
Life Ins - Exempt	503010	0	637	637	642	5	0.8%
LTD - Classified Employees	503500	1,583	1,282	1,282	1,020	(262)	-20.4%
LTD - Exempt	503510	0	411	411	211	(200)	-48.7%
EAP - Classified Empl	504000	2,615	3,038	3,038	3,214	176	5.8%
EAP - Exempt	504010	0	59	59	60	1	1.7%
Workers Comp - Ins Premium	505200	24,055	31,048	31,048	46,870	15,822	51.0%
Total: Fringe Benefits		2,304,456	2,985,365	2,985,365	3,375,179	389,814	13.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	4,262	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,874,817	7,222,483	7,222,483	6,436,213	(786,270)	-10.9%
Contr&3Rd Pty - Info Tech	507550	74,310	36,465	36,465	341,389	304,924	836.2%
Total: Contracted and 3rd Party Service		4,953,389	7,258,948	7,258,948	6,777,602	(481,346)	-6.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	7,200	14,225	14,225	14,225	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,200	14,225	14,225	14,225	0	0.0%
Total: 1. PERSONAL SERVICES		12,628,386	16,454,867	16,454,867	16,964,227	509,360	3.1%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	9,362	1,100	1,100	1,778	678	61.6%
Hw - Printers,Copiers,Scanners	522217	110	300	300	700	400	133.3%
Other Equipment	522400	393	200	200	1,200	1,000	500.0%
Office Equipment	522410	299	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,880	700	700	1,200	500	71.4%
Total: Equipment		19,043	2,300	2,300	4,878	2,578	112.1%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	1,565	4,100	4,100	4,950	850	20.7%
It Intersvccost- Dii Other	516670	168,623	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	33,472	81,747	81,747	99,134	17,387	21.3%
Hw - Other Info Tech	522200	1,775	3,535	3,535	3,685	150	4.2%
Software - Other	522220	8,666	10,150	10,150	10,150	0	0.0%
Software - Office Technology	522221	144	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		214,245	99,532	99,532	117,919	18,387	18.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	270,717	239,870	239,870	94,124	(145,746)	-60.8%
Bank Service Charges	524000	4,056	0	0	0	0	0.0%
Total: Other Operating Expenses		274,774	239,870	239,870	94,124	(145,746)	-60.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	93,476	84,750	84,750	87,192	2,442	2.9%
Licenses	516550	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	6,168	4,950	4,950	6,965	2,015	40.7%
Advertising-Print	516813	4,400	3,400	3,400	3,400	0	0.0%
Advertising - Job Vacancies	516820	1,288	1,050	1,050	2,550	1,500	142.9%
Printing and Binding	517000	36,449	34,300	34,300	37,850	3,550	10.3%
Photocopying	517020	15,888	28,050	28,050	34,390	6,340	22.6%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	40,289	41,125	41,125	50,525	9,400	22.9%
Postage	517200	16,683	29,735	29,735	30,035	300	1.0%
Freight & Express Mail	517300	1,843	4,400	4,400	4,550	150	3.4%
Instate Conf, Meetings, Etc	517400	2,755	7,600	7,600	7,900	300	3.9%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	61,467	8,800	8,800	9,800	1,000	11.4%
Total: Other Purchased Services		280,705	248,160	248,160	275,157	26,997	10.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	100	100	220	120	120.0%
Rep&Maint-Info Tech Hardware	513000	1,105	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	100	50	50	129	79	158.0%
Total: Property and Maintenance		1,205	150	150	349	199	132.7%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	30,550	36,600	36,600	48,800	12,200	33.3%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	3,719	3,450	3,450	3,748	298	8.6%
Total: Rental Other		34,268	40,050	40,050	52,548	12,498	31.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	276,827	309,585	309,585	329,725	20,140	6.5%
Rent Land&Bldgs-Non-Office	514010	19,960	30,225	30,225	43,606	13,381	44.3%
Fee-For-Space Charge	515010	91,458	0	0	0	0	0.0%
Total: Rental Property		388,244	339,810	339,810	373,331	33,521	9.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	40,771	44,075	44,075	49,450	5,375	12.2%
Gasoline	520110	447	690	690	840	150	21.7%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	1,372	250	250	1,450	1,200	480.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It & Data Processing Supplies	520510	0	0	0	1,150	1,150	0.0%
Educational Supplies	520540	29,681	40,125	40,125	42,175	2,050	5.1%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,287	3,740	3,740	4,840	1,100	29.4%
Subscriptions	521510	18,993	18,390	18,390	25,240	6,850	37.2%
Total: Supplies		94,550	107,270	107,270	125,145	17,875	16.7%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	66,168	66,168	99,898	33,730	51.0%
Travel-Inst-Auto Mileage-Emp	518000	36,064	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	8	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6,601	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,324	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	203	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	99,244	99,244	104,511	5,267	5.3%
Travel-Inst-Auto Mileage-Nonemp	518300	10,174	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	28,468	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	127	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	139,352	139,352	157,772	18,420	13.2%
Travel-Outst-Auto Mileage-Emp	518500	8,782	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	48,830	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	10,933	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	61,074	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	7,712	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	800	800	800	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	(21)	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	(1,988)	0	0	0	0	0.0%
Total: Travel		231,290	305,564	305,564	362,981	57,417	18.8%
Total: 2. OPERATING		1,538,324	1,382,706	1,382,706	1,406,432	23,726	1.7%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	97,971,894	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,263,206	0	0	0	0	0.0%
Other Grants	550500	7,782,438	114,654	114,654	0	(114,654)	-100.0%
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	0	0	0	0	0.0%

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Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
21st Century Schools	550818	0	6,850,000	6,850,000	6,850,000	0	0.0%
Licensing	550823	0	30,000	30,000	30,000	0	0.0%
Early Education Initiative	550827	0	0	0	0	0	0.0%
Special Olympics	550832	0	13,778	13,778	13,778	0	0.0%
Child Nutrition State Match	550833	0	408,348	408,348	408,348	0	0.0%
Child Nutrition Child Care St	550834	0	223,268	223,268	223,268	0	0.0%
Child Nutrition Summer Food St	550835	0	51,387	51,387	51,387	0	0.0%
Child Nutrition Breakfast St	550836	0	277,632	277,632	277,632	0	0.0%
Title 1 Basic Grants To Lea'S	550842	0	32,000,000	32,000,000	32,000,000	0	0.0%
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	881,225	881,225	881,225	0	0.0%
Idea-B Preschool Incentive	550848	0	781,689	781,689	781,689	0	0.0%
Title 1 Neglected Or Delinquent	550850	0	300,000	300,000	300,000	0	0.0%
Homeless Children	550852	0	196,887	196,887	196,887	0	0.0%
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	1,210,000	1,210,000	1,210,000	0	0.0%
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	68,000	68,000	68,000	0	0.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	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%

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Description	Code						
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%
Act 117	550933	0	0	0	91,000	91,000	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	10,500,000	10,500,000	10,500,000	0	0.0%
TITLE IIA IMPROVING TQ STATEWI	550946	0	0	0	0	0	0.0%
TITLE IIA IMPROVING TQ PARTNER	550947	0	400,000	400,000	400,000	0	0.0%
TITLE II D	550948	0	0	0	0	0	0.0%
MIGRANT CONSORTIUM	550949	0	200,000	200,000	200,000	0	0.0%
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	0	0	0	0	0.0%
NELLIE MAE FOUNDATION	550954	0	0	0	0	0	0.0%
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	0	0	0	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,700,337	1,700,337	1,700,337	0	0.0%
HEALTH EDUCATION	550959	0	125,000	125,000	125,000	0	0.0%
Title I Academic Achievment	55095A	0	0	0	0	0	0.0%
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	0	0	2,500	2,500	0.0%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Preschool Development Grants	55095J	0	0	0	7,000,000	7,000,000	0.0%
Tobacco Grants	55095M	0	0	0	645,976	645,976	0.0%

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Description	Code						
Early Learning Challenge	55095O	0	0	0	60,000	60,000	0.0%
Child Nutrition Equip. Assistance	55095P	0	0	0	54,654	54,654	0.0%
CACFP Sponsor Administration	55095X	0	600,000	600,000	600,000	0	0.0%
VDH Chronic Disease Prevention	55095Y	0	0	0	0	0	0.0%
TEFAP	55095Z	0	139,976	139,976	139,976	0	0.0%
Total: Grants Rollup		108,017,538	114,299,730	114,299,730	122,039,206	7,739,476	6.8%
Total: 3. GRANTS		108,017,538	114,299,730	114,299,730	122,039,206	7,739,476	6.8%
Total Expenses:		122,184,248	132,137,303	132,137,303	140,409,865	8,272,562	6.3%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	5,714,047	5,440,726	5,440,726	4,916,711	(524,015)	-9.6%
Teacher Licensing Fund	21240	603,993	1,162,586	1,162,586	1,206,430	43,844	3.8%
Post Secondary Certification	21245	0	25,000	25,000	0	(25,000)	-100.0%
General Education Development	21250	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	0	0	0	750,389	750,389	0.0%
Inter-Unit Transfers Fund	21500	200,669	1,265,933	1,265,933	1,324,368	58,435	4.6%
Conference Fees & Donations	21525	24,543	32,222	32,222	32,221	(1)	0.0%
ED-Medicaid Reimb-Admin	21764	1,306,594	1,205,672	1,205,672	1,758,166	552,494	45.8%
ED-Private Sector Grants	21848	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	114,334,402	123,005,164	123,005,164	130,421,580	7,416,416	6.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		122,184,248	132,137,303	132,137,303	140,409,865	8,272,562	6.3%
Position Count					109		
FTE Total					109		

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Organization: 5100200000 - Education - technical education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	12,466,005	0	0	0	0	0.0%
Other Grants	550500	667,638	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,037,000	2,037,000	2,138,000	101,000	5.0%
Tech Ed Transportation	550872	0	1,526,000	1,526,000	1,608,750	82,750	5.4%
Tech Ed Youth Leadership	550876	0	78,328	78,328	78,328	0	0.0%
Tech Ed Innovative Programs	550888	0	243,834	243,834	243,834	0	0.0%
Tuition Reduction	550937	0	8,746,000	8,746,000	8,762,000	16,000	0.2%
Secondary School Reform	550942	0	200,000	200,000	200,000	0	0.0%
Tech Ed. Equipment	550943	0	500,000	500,000	500,000	0	0.0%
Total: Grants Rollup		13,133,643	13,331,162	13,331,162	13,530,912	199,750	1.5%

Total: 3. GRANTS		13,133,643	13,331,162	13,331,162	13,530,912	199,750	1.5%
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Total Expenses:		13,133,643	13,331,162	13,331,162	13,530,912	199,750	1.5%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Fund	20205	13,133,643	13,331,162	13,331,162	13,530,912	199,750	1.5%
Funds Total:		13,133,643	13,331,162	13,331,162	13,530,912	199,750	1.5%

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Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - special education: formula grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	241,519	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		241,519	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		241,519	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	164,378,468	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	614,516	0	0	0	0	0.0%
Other Grants	550500	1,528,162	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	31,578,424	31,578,424	31,457,040	(121,384)	-0.4%
Sped Expenditure Reimbursement	550913	0	129,033,117	129,033,117	129,906,593	873,476	0.7%
Extraordinary Reimbursement	550914	0	15,565,372	15,565,372	15,627,329	61,957	0.4%
I-Team and Reg Mh Specialist	550915	0	1,038,052	1,038,052	1,070,024	31,972	3.1%
Hearing Impaired	550916	0	912,100	912,100	940,193	28,093	3.1%
Visually Handicapped	550917	0	555,264	555,264	572,366	17,102	3.1%
Best	550918	0	549,183	549,183	566,098	16,915	3.1%

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Organization: 5100040000 - Education - special education: formula grants

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Higher Education Participation	550919	0	187,044	187,044	192,805	5,761	3.1%
Act 230 Training	550920	0	404,878	404,878	417,348	12,470	3.1%
Total: Grants Rollup		166,521,146	179,823,434	179,823,434	180,749,796	926,362	0.5%
Total: 3. GRANTS		166,521,146	179,823,434	179,823,434	180,749,796	926,362	0.5%
Total Expenses:		166,762,665	179,823,434	179,823,434	180,749,796	926,362	0.5%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Fund	20205	166,762,665	179,823,434	179,823,434	180,749,796	926,362	0.5%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Funds Total:		166,762,665	179,823,434	179,823,434	180,749,796	926,362	0.5%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100050000 - Education - state-placed students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	7,718,382	0	0	0	0	0.0%
Other Grants	550500	8,665,308	0	0	0	0	0.0%
Lea Reimbursement	550908	0	8,200,000	8,200,000	7,500,000	(700,000)	-8.5%
Individual Reimbursement	550909	0	7,200,000	7,200,000	8,780,000	1,580,000	21.9%
Other State-Placed	550910	0	700,000	700,000	220,000	(480,000)	-68.6%
Regular Education Tuition	550911	0	300,000	300,000	200,000	(100,000)	-33.3%
Total: Grants Rollup		16,383,690	16,400,000	16,400,000	16,700,000	300,000	1.8%
Total: 3. GRANTS		16,383,690	16,400,000	16,400,000	16,700,000	300,000	1.8%
Total Expenses:		16,383,690	16,400,000	16,400,000	16,700,000	300,000	1.8%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Fund	20205	16,383,690	16,400,000	16,400,000	16,700,000	300,000	1.8%
Funds Total:		16,383,690	16,400,000	16,400,000	16,700,000	300,000	1.8%

Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - adult education and literacy

Budget Object Group: 1. PERSONAL SERVICES

Fringe Benefits		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Workers Comp - Ins Premium	505200	360	0	0	0	0	0.0%
Total: Fringe Benefits		360	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		360	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Ed Fund Replaces Gf	550018	0	1,800,000	1,800,000	1,800,000	0	0.0%
Grants To School Districts	550020	1,138,950	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	480,933	0	0	0	0	0.0%
Other Grants	550500	6,597,151	0	0	0	0	0.0%
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%
Adult Ed and Literacy Ed	550940	0	4,000,000	4,000,000	4,000,000	0	0.0%
Dual Enrollment	55095Q	0	0	0	1,375,000	1,375,000	0.0%
Total: Grants Rollup		8,217,033	7,351,468	7,351,468	8,726,468	1,375,000	18.7%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - adult education and literacy

Total: 3. GRANTS	8,217,033	7,351,468	7,351,468	8,726,468	1,375,000	18.7%
Total Expenses:	8,217,393	7,351,468	7,351,468	8,726,468	1,375,000	18.7%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	787,994	787,995	787,995	787,995	0	0.0%
Education Fund	20205	6,709,343	5,800,000	5,800,000	6,550,000	750,000	12.9%
Next Generation Initiative Fnd	21992	0	0	0	625,000	625,000	0.0%
Federal Revenue Fund	22005	720,056	763,473	763,473	763,473	0	0.0%
Funds Total:		8,217,393	7,351,468	7,351,468	8,726,468	1,375,000	18.7%

Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - adjusted education payment

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	719,984	0	0	0	0	0.0%
Other Grants	550500	899,575	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Driver Education	550826	0	450,706	450,706	450,706	0	0.0%
Education Spending Grant	550923	0	1,286,325,294	1,286,325,294	1,318,000,000	31,674,706	2.5%
Adult Diploma Program	550924	0	850,000	850,000	850,000	0	0.0%
Vt Academy of Science	550925	0	494,000	494,000	494,000	0	0.0%
Tech FTEs Not Enrolled	550941	0	380,000	380,000	400,000	20,000	5.3%
Early College	55095K	0	0	0	1,100,000	1,100,000	0.0%
Act 46 Grants	55095L	0	0	0	1,025,000	1,025,000	0.0%
Total: Grants Rollup		1,619,559	1,289,600,000	1,289,600,000	1,322,319,706	32,719,706	2.5%
Total: 3. GRANTS		1,619,559	1,289,600,000	1,289,600,000	1,322,319,706	32,719,706	2.5%
Total Expenses:		1,619,559	1,289,600,000	1,289,600,000	1,322,319,706	32,719,706	2.5%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Fund	20205	1,619,559	1,289,600,000	1,289,600,000	1,322,319,706	32,719,706	2.5%

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FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Funds Total:		1,619,559	1,289,600,000	1,289,600,000	1,322,319,706	32,719,706	2.5%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - essential early education grant

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	6,194,203	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	6,356,188	6,356,188	6,400,000	43,812	0.7%
Total: Grants Rollup		6,194,203	6,356,188	6,356,188	6,400,000	43,812	0.7%
Total: 3. GRANTS		6,194,203	6,356,188	6,356,188	6,400,000	43,812	0.7%
Total Expenses:		6,194,203	6,356,188	6,356,188	6,400,000	43,812	0.7%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Code							
Education Fund	20205	6,194,203	6,356,188	6,356,188	6,400,000	43,812	0.7%
Funds Total:		6,194,203	6,356,188	6,356,188	6,400,000	43,812	0.7%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	17,163,059	0	0	0	0	0.0%
State Aid Transportation	550929	0	17,734,913	17,734,913	18,240,000	505,087	2.8%
Total: Grants Rollup		17,163,059	17,734,913	17,734,913	18,240,000	505,087	2.8%
Total: 3. GRANTS		17,163,059	17,734,913	17,734,913	18,240,000	505,087	2.8%
Total Expenses:		17,163,059	17,734,913	17,734,913	18,240,000	505,087	2.8%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Fund Code						
Education Fund	20205	17,163,059	17,734,913	17,734,913	18,240,000	505,087	2.8%
Funds Total:		17,163,059	17,734,913	17,734,913	18,240,000	505,087	2.8%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - small school grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	7,476,371	0	0	0	0	0.0%
Small Schools Grant	550928	0	7,615,000	7,615,000	7,700,000	85,000	1.1%
Total: Grants Rollup		7,476,371	7,615,000	7,615,000	7,700,000	85,000	1.1%
Total: 3. GRANTS		7,476,371	7,615,000	7,615,000	7,700,000	85,000	1.1%
Total Expenses:		7,476,371	7,615,000	7,615,000	7,700,000	85,000	1.1%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Education Fund	20205	7,476,371	7,615,000	7,615,000	7,700,000	85,000	1.1%
Funds Total:		7,476,371	7,615,000	7,615,000	7,700,000	85,000	1.1%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100120000 - Education - capital debt service aid

Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Grants To School Districts	550020	127,661	0	0	0	0	0.0%
Capital Debt Service Aid	550927	0	122,000	122,000	30,000	(92,000)	-75.4%
Total: Grants Rollup		127,661	122,000	122,000	30,000	(92,000)	-75.4%
Total: 3. GRANTS		127,661	122,000	122,000	30,000	(92,000)	-75.4%
Total Expenses:		127,661	122,000	122,000	30,000	-92,000	-75.4%

Fund Name		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Code							
Education Fund	20205	127,661	122,000	122,000	30,000	(92,000)	-75.4%
Funds Total:		127,661	122,000	122,000	30,000	(92,000)	-75.4%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100170000 - Education - tobacco litigation

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	48,341	49,816	49,816	0	(49,816)	-100.0%
Overtime	500060	401	0	0	0	0	0.0%
Total: Salaries and Wages		48,742	49,816	49,816	0	(49,816)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,557	3,811	3,811	0	(3,811)	-100.0%
Health Ins - Classified Empl	501500	8,111	16,133	16,133	0	(16,133)	-100.0%
Retirement - Classified Empl	502000	7,567	8,524	8,524	0	(8,524)	-100.0%
Dental - Classified Employees	502500	516	994	994	0	(994)	-100.0%
Life Ins - Classified Empl	503000	115	177	177	0	(177)	-100.0%
EAP - Classified Empl	504000	25	30	30	0	(30)	-100.0%
Workers Comp - Ins Premium	505200	257	300	300	0	(300)	-100.0%
Total: Fringe Benefits		20,148	29,969	29,969	0	(29,969)	-100.0%

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Organization: 5100170000 - Education - tobacco litigation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,100	21,922	21,922	0	(21,922)	-100.0%
Contr&3Rd Pty - Info Tech	507550	1,940	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,040	21,922	21,922	0	(21,922)	-100.0%
Total: 1. PERSONAL SERVICES		73,930	101,707	101,707	0	(101,707)	-100.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	11	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	2,052	2,052	2,052	0	(2,052)	-100.0%
It Intsvccost-Vision/Isdassess	516671	400	400	400	0	(400)	-100.0%
It Intsvccost- Dii - Telephone	516672	250	794	794	0	(794)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,713	3,246	3,246	0	(3,246)	-100.0%

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Organization: 5100170000 - Education - tobacco litigation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,693	3,000	3,000	0	(3,000)	-100.0%
Total: Other Operating Expenses		2,693	3,000	3,000	0	(3,000)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	118	130	130	0	(130)	-100.0%
Dues	516500	200	242	242	0	(242)	-100.0%
Telecom-Telephone Services	516652	26	0	0	0	0	0.0%
Printing and Binding	517000	0	750	750	0	(750)	-100.0%
Photocopying	517020	0	200	200	0	(200)	-100.0%
Registration For Meetings&Conf	517100	1,284	1,000	1,000	0	(1,000)	-100.0%
Postage	517200	570	250	250	0	(250)	-100.0%
Freight & Express Mail	517300	42	150	150	0	(150)	-100.0%
Instate Conf, Meetings, Etc	517400	0	300	300	0	(300)	-100.0%
Total: Other Purchased Services		2,241	3,022	3,022	0	(3,022)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						

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Organization: 5100170000 - Education - tobacco litigation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	471	50	50	0	(50)	-100.0%
Rental - Other	515000	0	298	298	0	(298)	-100.0%
Total: Rental Other		471	348	348	0	(348)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,796	2,990	2,990	0	(2,990)	-100.0%
Rent Land&Bldgs-Non-Office	514010	1,000	1,481	1,481	0	(1,481)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		3,796	4,471	4,471	0	(4,471)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	127	250	250	0	(250)	-100.0%
Educational Supplies	520540	4,177	1,000	1,000	0	(1,000)	-100.0%
Books&Periodicals-Library/Educ	521500	1,741	0	0	0	0	0.0%
Subscriptions	521510	475	0	0	0	0	0.0%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100170000 - Education - tobacco litigation

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Total: Supplies		6,521	1,250	1,250	0	(1,250)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	3,361	3,361	0	(3,361)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	1,380	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	659	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	33	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	7,417	7,417	0	(7,417)	-100.0%
Travel-Inst-Meals-Nonemp	518320	4,523	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	81	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	330	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	122	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	805	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	78	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Total: Travel		8,010	13,778	13,778	0	(13,778)	-100.0%
Total: 2. OPERATING		26,445	29,115	29,115	0	(29,115)	-100.0%

Budget Object Group: 3. GRANTS

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 5100170000 - Education - tobacco litigation

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup		FY2015 Actuals					
Description	Code						
Grants To School Districts	550020	443,475	635,719	635,719	0	(635,719)	-100.0%
Other Grants	550500	129,093	0	0	0	0	0.0%
Total: Grants Rollup		572,568	635,719	635,719	0	(635,719)	-100.0%
Total: 3. GRANTS		572,568	635,719	635,719	0	(635,719)	-100.0%
Total Expenses:		672,943	766,541	766,541	0	-766,541	-100.0%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code	FY2015 Actuals					
Tobacco Litigation Settlement	21370	672,943	766,541	766,541	0	(766,541)	-100.0%
Funds Total:		672,943	766,541	766,541	0	(766,541)	-100.0%
Position Count							
FTE Total							

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	547,138	702,279	702,279	0	(702,279)	-100.0%
Overtime	500060	113	0	0	0	0	0.0%
Total: Salaries and Wages		547,251	702,279	702,279	0	(702,279)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	40,381	53,725	53,725	0	(53,725)	-100.0%
Health Ins - Classified Empl	501500	100,563	159,131	159,131	0	(159,131)	-100.0%
Retirement - Classified Empl	502000	93,564	120,161	120,161	0	(120,161)	-100.0%
Dental - Classified Employees	502500	7,022	11,284	11,284	0	(11,284)	-100.0%
Life Ins - Classified Empl	503000	1,578	1,943	1,943	0	(1,943)	-100.0%
LTD - Classified Employees	503500	172	182	182	0	(182)	-100.0%
EAP - Classified Empl	504000	263	346	346	0	(346)	-100.0%
Workers Comp - Ins Premium	505200	3,084	3,467	3,467	0	(3,467)	-100.0%
Total: Fringe Benefits		246,629	350,239	350,239	0	(350,239)	-100.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	13,794	34,054	34,054	0	(34,054)	-100.0%
Contr&3Rd Pty - Info Tech	507550	2,811	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		16,605	34,054	34,054	0	(34,054)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	211	211	0	(211)	-100.0%
Total: PerDiem and Other Personal Service:		0	211	211	0	(211)	-100.0%
Total: 1. PERSONAL SERVICES		810,484	1,086,783	1,086,783	0	(1,086,783)	-100.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	678	678	0	(678)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	400	400	0	(400)	-100.0%
Other Equipment	522400	40	0	0	0	0	0.0%

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	224	500	500	0	(500)	-100.0%
Total: Equipment		264	1,578	1,578	0	(1,578)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	7	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	404	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	20,674	20,674	20,674	0	(20,674)	-100.0%
It Intsvccost-Vision/Isdassess	516671	4,000	4,000	4,000	0	(4,000)	-100.0%
It Intsvccost- Dii - Telephone	516672	3,897	18,000	18,000	0	(18,000)	-100.0%
Hw - Other Info Tech	522200	90	150	150	0	(150)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		29,072	42,824	42,824	0	(42,824)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,694	3,000	3,000	0	(3,000)	-100.0%

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Total: Other Operating Expenses		2,694	3,000	3,000	0	(3,000)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	1,415	1,560	1,560	0	(1,560)	-100.0%
Dues	516500	120	2,200	2,200	0	(2,200)	-100.0%
Telecom-Telephone Services	516652	905	350	350	0	(350)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	847	2,500	2,500	0	(2,500)	-100.0%
Photocopying	517020	1,255	2,500	2,500	0	(2,500)	-100.0%
Registration For Meetings&Conf	517100	3,491	8,000	8,000	0	(8,000)	-100.0%
Postage	517200	46	1,000	1,000	0	(1,000)	-100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	1,000	1,000	0	(1,000)	-100.0%
Total: Other Purchased Services		8,079	19,110	19,110	0	(19,110)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						

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				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance			FY2016 Original As Passed Budget				
Description	Code						
Repair & Maint - Buildings	512000	0	120	120	0	(120)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	79	79	0	(79)	-100.0%
Total: Property and Maintenance		0	199	199	0	(199)	-100.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Rental of Equipment & Vehicles	514500	3,847	12,000	12,000	0	(12,000)	-100.0%
Rental - Other	515000	0	50	50	0	(50)	-100.0%
Total: Rental Other		3,847	12,050	12,050	0	(12,050)	-100.0%

				FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget				
Description	Code						
Rent Land & Bldgs-Office Space	514000	31,978	34,232	34,232	0	(34,232)	-100.0%
Rent Land&Bldgs-Non-Office	514010	0	300	300	0	(300)	-100.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		31,978	34,532	34,532	0	(34,532)	-100.0%

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

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	587	2,500	2,500	0	(2,500)	-100.0%
Gasoline	520110	30	150	150	0	(150)	-100.0%
Other General Supplies	520500	176	1,200	1,200	0	(1,200)	-100.0%
Educational Supplies	520540	44	50	50	0	(50)	-100.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	62	100	100	0	(100)	-100.0%
Subscriptions	521510	1,665	2,000	2,000	0	(2,000)	-100.0%
Total: Supplies		2,563	6,000	6,000	0	(6,000)	-100.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel In-State Employee	517999	0	16,994	16,994	0	(16,994)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	5,537	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	17	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	208	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,388	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	500	500	0	(500)	-100.0%
Travel Out-State Employee	518499	0	11,420	11,420	0	(11,420)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	787	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,334	0	0	0	0	0.0%

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

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	516	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,513	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	396	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	(175)	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	(162)	0	0	0	0	0.0%
Total: Travel		15,374	28,914	28,914	0	(28,914)	-100.0%
Total: 2. OPERATING		93,871	148,207	148,207	0	(148,207)	-100.0%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	(27,043)	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	78,682	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Act 117	550933	0	91,000	91,000	0	(91,000)	-100.0%
Total: Grants Rollup		51,639	91,000	91,000	0	(91,000)	-100.0%
Total: 3. GRANTS		51,639	91,000	91,000	0	(91,000)	-100.0%
Total Expenses:		955,994	1,325,990	1,325,990	0	-1,325,990	-100.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ED-Medicaid Reimb-Admin	21764	955,994	1,325,990	1,325,990	0	(1,325,990)	-100.0%
Funds Total:		955,994	1,325,990	1,325,990	0	(1,325,990)	-100.0%
Position Count							
FTE Total							

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State of Vermont
FY2017 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	544000 - Dir of Analysis & Data Mgt	1	1	74,464	14,134	5,697	94,295
770004	201900 - School Finance Analyst	1	1	45,448	26,235	3,477	75,160
770010	089130 - Financial Director I	1	1	87,090	39,168	6,663	132,921
770011	089060 - Financial Administrator II	1	1	53,227	32,742	4,072	90,041
770012	489200 - School Finance Analyst II	1	1	58,386	27,692	4,467	90,545
770017	201800 - Education Finance Manager	1	1	87,090	26,197	6,663	119,950
770019	089040 - Financial Specialist III	1	1	55,578	18,979	4,252	78,809
770029	483200 - Special Education Finance Mgr	1	1	74,484	36,892	5,699	117,075
770038	209400 - Education Consultant I	1	1	64,022	28,696	4,897	97,615
770046	089020 - Financial Specialist I	1	1	34,736	26,552	2,658	63,946
770052	068600 - Project Manager	1	1	76,981	31,007	5,889	113,877
770057	089060 - Financial Administrator II	1	1	67,870	35,300	5,192	108,362

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770093	208800 - Business Analyst	1	1	63,960	34,845	4,893	103,698
770095	058400 - Info Tech Manager I	1	1	74,485	22,255	5,698	102,438
770140	208900 - Data Administration Director	1	1	74,818	22,409	5,724	102,951
770142	089020 - Financial Specialist I	1	1	37,107	23,899	2,839	63,845
770212	089040 - Financial Specialist III	1	1	47,507	25,753	3,634	76,894
770231	058000 - Systems Developer II	1	1	53,227	10,348	4,072	67,647
770236	209600 - Education Medicaid Unit Adm	1	1	68,349	32,668	5,229	106,246
770240	089040 - Financial Specialist III	1	1	47,508	25,754	3,634	76,896
770296	201800 - Education Finance Manager	1	1	89,502	39,398	6,847	135,747
770304	204000 - Educ Asst Division Director	1	1	61,152	29,034	4,678	94,864
770311	915000 - Financial & Systems Analyst	1	1	64,397	34,922	4,927	104,246
770345	057300 - Info Tech Spec III	1	1	67,974	35,560	5,200	108,734
770347	208700 - Educ Research & Info Spec III	1	1	57,221	19,272	4,378	80,871
770350	005000 - Executive Staff Assistant	1	1	51,979	32,709	3,977	88,665

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770362	208800 - Business Analyst	1	1	63,960	28,686	4,893	97,539
770365	542200 - Education Statistician II	1	1	51,064	29,587	3,906	84,557
770372	208800 - Business Analyst	1	1	59,966	27,974	4,588	92,528
770376	089220 - Administrative Svcs Cord I	1	1	49,067	9,607	3,753	62,427
770378	459600 - Education Medicaid Specialist	1	1	55,578	27,191	4,252	87,021
770385	545000 - AOE Communications & Web Manager	1	1	63,960	34,845	4,893	103,698
770387	201900 - School Finance Analyst	1	1	47,112	31,841	3,604	82,557
770388	057200 - Info Tech Spec II	1	1	60,590	11,661	4,636	76,887
770391	058500 - Info Tech Manager III	1	1	96,866	40,933	7,411	145,210
770392	466900 - Systems Analyst III	1	1	86,112	32,635	6,588	125,335
770393	058100 - Systems Developer III	1	1	74,672	30,595	5,713	110,980
770394	208500 - Educ Research & Info Spec I	1	1	40,414	8,064	3,092	51,570
770395	857200 - Communications & Outreach Coor	1	1	45,448	26,235	3,477	75,160
770396	080600 - Education Investigator	1	1	58,864	11,146	4,502	74,512

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770401	208600 - Educ Research & Info Spec II	1	1	45,032	17,099	3,445	65,576
770411	208800 - Business Analyst	1	1	61,880	11,890	4,734	78,504
770414	201900 - School Finance Analyst	1	1	51,979	32,709	3,976	88,664
770421	459600 - Education Medicaid Specialist	1	1	55,578	27,191	4,252	87,021
770426	209700 - Special Educ Audit Coord	1	1	48,110	26,709	3,681	78,500
770427	080600 - Education Investigator	1	1	57,221	33,644	4,377	95,242
770431	201900 - School Finance Analyst	1	1	51,979	29,565	3,976	85,520
770432	459600 - Education Medicaid Specialist	1	1	44,533	17,011	3,407	64,951
770446	058100 - Systems Developer III	1	1	70,242	35,714	5,374	111,330
770448	459600 - Education Medicaid Specialist	1	1	52,333	26,613	4,004	82,950
770449	459600 - Education Medicaid Specialist	1	1	44,533	31,382	3,407	79,322
770451	209200 - Education Programs Coord I	1	1	51,064	27,236	3,906	82,206
770453	538900 - Dir of Policy Regs & Leg Aff	1	1	69,742	30,565	5,335	105,642
770454	208800 - Business Analyst	1	1	63,960	34,845	4,893	103,698

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770457	530002 - Education Contr & Info Mgt Off	1	1	51,064	27,236	3,906	82,206
770466	050200 - Administrative Assistant B	1	1	41,288	30,803	3,159	75,250
777001	90100A - Agency Secretary	1	1	128,690	46,679	8,692	184,061
777004	95870E - General Counsel I	1	1	86,693	39,098	6,633	132,424
777007	95600D - Deputy Secretary	1	1	103,626	35,998	7,927	147,551
777011	95869E - Staff Attorney IV	1	1	67,787	13,099	5,186	86,072
777012	95360E - Principal Assistant	1	1	89,003	16,931	6,809	112,743
777013	20051E - Education Analyst	1		57,200	19,269	4,375	80,844
Total		62	61	3,885,772	1,694,706	296,118	5,876,596

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	28.87	29	1,849,617	806,605	140,346	2,796,568
20405	Global Commitment Fund	7.05	7	423,883	200,031	32,429	656,343
21240	Teacher Licensing Fund	1.8	2	109,290	40,121	8,362	157,773
21764	ED-Medicaid Reimb-Admin	8.2	8	486,640	223,261	37,230	747,131
21927	Supplemental Property Tax Relief Fund	1		57,200	19,269	4,375	80,844
22005	Federal Revenue Fund	15.08	15	959,142	405,419	73,376	1,437,937
Total		62.00	61	3,885,772	1,694,706	296,118	5,876,596

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Position Summary Report

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

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Position Summary Report

5100070000-Education Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770005	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770008	209100 - Education Programs Coord II	1	1	80,995	31,722	6,196	118,913
770014	209100 - Education Programs Coord II	1	1	63,960	29,535	4,893	98,388
770015	209100 - Education Programs Coord II	1	1	72,321	21,965	5,532	99,818
770016	209300 - Education Consultant II	1	1	58,781	27,762	4,496	91,039
770018	536200 - Education Child Nutrition Cons	1	1	50,003	17,808	3,825	71,636
770020	200300 - Education Programs Manager	1	1	65,811	35,176	5,034	106,021
770022	534300 - Education Project Manager	1	1	72,176	21,940	5,522	99,638
770025	209100 - Education Programs Coord II	1	1	63,960	12,262	4,894	81,116
770028	209200 - Education Programs Coord I	1	1	68,078	35,578	5,208	108,864
770030	004800 - Program Technician II	1	1	47,965	17,622	3,669	69,256
770031	521500 - Grants Administrator	1	1	49,067	9,609	3,754	62,430

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770032	209100 - Education Programs Coord II	1	1	63,960	29,537	4,891	98,388
770040	200300 - Education Programs Manager	1	1	67,974	29,401	5,200	102,575
770041	209200 - Education Programs Coord I	1	1	64,396	28,764	4,928	98,088
770042	209100 - Education Programs Coord II	1	1	80,995	23,510	6,196	110,701
770048	534300 - Education Project Manager	1	1	64,979	29,716	4,971	99,666
770054	209200 - Education Programs Coord I	1	1	69,971	35,916	5,353	111,240
770055	204000 - Educ Asst Division Director	1	1	70,013	29,925	5,356	105,294
770056	209200 - Education Programs Coord I	1	1	58,386	33,851	4,467	96,704
770062	209100 - Education Programs Coord II	1	1	57,990	19,410	4,437	81,837
770067	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770069	209200 - Education Programs Coord I	1	1	76,170	30,588	5,827	112,585
770070	204000 - Educ Asst Division Director	1	1	67,808	30,220	5,187	103,215
770071	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
770075	004800 - Program Technician II	1	1	49,566	9,695	3,792	63,053

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770076	209200 - Education Programs Coord I	1	1	58,386	33,851	4,467	96,704
770109	209200 - Education Programs Coord I	1	1	60,258	28,876	4,610	93,744
770116	204000 - Educ Asst Division Director	1	1	61,151	29,037	4,677	94,865
770120	209200 - Education Programs Coord I	1	1	68,078	35,578	5,208	108,864
770121	040400 - Education Licensing Specialist	1	1	44,533	31,382	3,407	79,322
770126	058000 - Systems Developer II	1	1	67,870	29,383	5,192	102,445
770128	209200 - Education Programs Coord I	1	1	76,170	30,862	5,827	112,859
770131	004800 - Program Technician II	1	1	54,018	26,912	4,133	85,063
770132	208600 - Educ Research & Info Spec II	1	1	60,445	19,847	4,624	84,916
770133	209200 - Education Programs Coord I	1	1	62,317	28,393	4,766	95,476
770134	004700 - Program Technician I	1	1	40,414	16,276	3,092	59,782
770137	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770144	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770145	208800 - Business Analyst	1	1	76,398	37,062	5,845	119,305

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770171	204600 - Education Testing Director	1	1	89,502	17,021	6,847	113,370
770176	203900 - Education Division Director	1	1	96,366	26,130	7,372	129,868
770186	004800 - Program Technician II	1	1	58,843	27,773	4,501	91,117
770202	050200 - Administrative Assistant B	1	1	51,210	26,413	3,918	81,541
770205	209200 - Education Programs Coord I	1	1	64,397	12,339	4,927	81,663
770220	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770238	209200 - Education Programs Coord I	1	1	60,258	28,876	4,610	93,744
770239	209100 - Education Programs Coord II	1	1	74,276	22,312	5,681	102,269
770243	209400 - Education Consultant I	1	1	53,643	27,695	4,104	85,442
770249	209400 - Education Consultant I	1	1	57,221	11,060	4,378	72,659
770261	536200 - Education Child Nutrition Cons	1	1	48,110	19,248	3,681	71,039
770277	208700 - Educ Research & Info Spec III	1	1	45,448	26,235	3,477	75,160
770289	209200 - Education Programs Coord I	1	1	60,258	19,814	4,610	84,682
770292	209200 - Education Programs Coord I	1	1	76,170	37,021	5,827	119,018

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770295	209400 - Education Consultant I	1	1	53,643	26,846	4,104	84,593
770300	209200 - Education Programs Coord I	1	1	51,064	32,364	3,906	87,334
770301	209200 - Education Programs Coord I	1	1	56,493	33,312	4,322	94,127
770308	049601 - Grants Management Specialist	1	1	64,126	20,275	4,906	89,307
770309	050200 - Administrative Assistant B	1	1	52,603	18,262	4,024	74,889
770315	209300 - Education Consultant II	1	1	56,784	28,255	4,344	89,383
770360	200300 - Education Programs Manager	1	1	83,658	15,471	6,400	105,529
770361	209100 - Education Programs Coord II	1	1	74,277	23,648	5,682	103,607
770363	209400 - Education Consultant I	1	1	53,643	27,695	4,104	85,442
770366	209200 - Education Programs Coord I	1	1	48,206	25,878	3,688	77,772
770367	209100 - Education Programs Coord II	1	1	72,322	30,176	5,533	108,031
770370	480500 - Education Grants Monitor	1	1	57,179	33,636	4,374	95,189
770371	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770373	209200 - Education Programs Coord I	1	1	58,385	11,060	4,466	73,911

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770379	209200 - Education Programs Coord I	1	1	60,259	28,875	4,610	93,744
770380	203900 - Education Division Director	1	1	90,584	33,641	6,930	131,155
770389	209200 - Education Programs Coord I	1	1	60,259	28,875	4,610	93,744
770390	081900 - Data and Reporting Coordinator	1	1	51,064	27,236	3,906	82,206
770400	050200 - Administrative Assistant B	1	1	46,904	31,804	3,588	82,296
770403	208700 - Educ Research & Info Spec III	1	1	58,864	11,354	4,504	74,722
770404	209200 - Education Programs Coord I	1	1	68,078	12,995	5,208	86,281
770405	209200 - Education Programs Coord I	1	1	60,258	34,185	4,610	99,053
770406	534300 - Education Project Manager	1	1	64,979	29,716	4,971	99,666
770407	209200 - Education Programs Coord I	1	1	64,397	34,922	4,927	104,246
770409	209200 - Education Programs Coord I	1	1	64,397	20,551	4,927	89,875
770410	209200 - Education Programs Coord I	1	1	62,317	34,552	4,768	101,637
770412	200300 - Education Programs Manager	1	1	72,592	22,012	5,554	100,158
770416	050200 - Administrative Assistant B	1	1	54,101	26,928	4,138	85,167

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770420	208700 - Educ Research & Info Spec III	1	1	55,452	33,330	4,242	93,024
770423	209200 - Education Programs Coord I	1	1	60,259	28,875	4,610	93,744
770424	209100 - Education Programs Coord II	1	1	63,960	29,535	4,893	98,388
770428	004800 - Program Technician II	1	1	52,562	26,654	4,021	83,237
770429	209200 - Education Programs Coord I	1	1	54,642	18,813	4,180	77,635
770433	203900 - Education Division Director	1	1	96,367	18,260	7,372	121,999
770434	209100 - Education Programs Coord II	1	1	66,186	12,659	5,064	83,909
770437	004800 - Program Technician II	1	1	52,561	26,654	4,021	83,236
770439	539000 - Education Assistant Director	1	1	86,507	38,864	6,617	131,988
770440	208800 - Business Analyst	1	1	63,960	28,686	4,893	97,539
770441	209200 - Education Programs Coord I	1	1	58,385	11,269	4,466	74,120
770443	200300 - Education Programs Manager	1	1	81,287	31,776	6,219	119,282
770444	004800 - Program Technician II	1	1	42,120	8,368	3,222	53,710
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	67,974	29,401	5,200	102,575

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770450	209200 - Education Programs Coord I	1	1	76,170	22,648	5,829	104,647
770452	209200 - Education Programs Coord I	1	1	58,386	11,268	4,467	74,121
770455	209100 - Education Programs Coord II	1	1	59,966	34,132	4,588	98,686
770456	200300 - Education Programs Manager	1	1	65,811	20,803	5,034	91,648
770459	049601 - Grants Management Specialist	1	1	54,933	18,668	4,202	77,803
770460	209400 - Education Consultant I	1	1	25,990	28,076	1,988	56,054
770461	521500 - Grants Administrator	1	1	43,014	25,801	3,291	72,106
770462	536200 - Education Child Nutrition Cons	1	1	48,110	25,860	3,681	77,651
770463	201900 - School Finance Analyst	1	1	45,448	26,235	3,477	75,160
770464	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
770465	209200 - Education Programs Coord I	1	1	60,258	28,875	4,610	93,743
777002	95600D - Deputy Secretary	1	1	91,666	25,623	7,012	124,301
777008	95600D - Deputy Secretary	1	1	88,670	24,879	6,784	120,333
Total		109	109	6,793,577	2,808,588	519,721	10,121,886

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Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	24.32	25	1,523,608	599,915	116,558	2,240,081
21240	Teacher Licensing Fund	8.7	10	498,314	207,418	38,123	743,855
21370	Tobacco Litigation Settlement	1	1	58,386	11,268	4,467	74,121
21500	Inter-Unit Transfers Fund	3	3	129,262	82,752	9,889	221,903
21764	ED-Medicaid Reimb-Admin	9.6	7	610,659	253,578	46,716	910,953
22005	Federal Revenue Fund	62.38	63	3,973,348	1,653,657	303,968	5,930,973
Total		109.00	109	6,793,577	2,808,588	519,721	10,121,886

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

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State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6349	22005	10.560 State Admin Expenses for Child Nutrition	\$38,662
6349	22005	84.027 Special Education-Grants to States	\$440,040
6349	22005	84.372 Statewide Longitudinal Data Systems	\$2,812,330
6349	22005	Indirects	\$1,745,802
		Total	\$5,036,834

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
6348	22005	10.555 School Meals Consolidated Program	\$20,179,416
6348	22005	10.558 Child and Adult Care Food Consolidated Program	\$6,676,682
6348	22005	10.559 Summer Food Service Consolidated Program	\$1,242,437
6348	22005	10.560 Child Nutrition State Administrative Expenses	\$812,917
6348	22005	10.568 Child Nutrition TEFAP	\$56,000
6348	22005	10.579 Child Nutrition Fed Equipment Grants	\$54,654
6348	22005	10.582 Child Nutrition Fruit and Vegetable Program	\$1,759,205
6348	22005	84.002 Adult Education and Literacy	\$142,862
6348	22005	84.010 Title I Grants to LEAs	\$33,510,935
6348	22005	84.011 Migrant Education	\$961,017
6348	22005	84.013 Neglected and Delinquent	\$305,707
6348	22005	84.027 Special Education	\$27,038,863
6348	22005	84.048 Vocational Education	\$4,482,828
6348	22005	84.144 Migrant Education Consortium Incentive Grants	\$270,183
6348	22005	84.173 Special Education Preschool	\$1,030,922
6348	22005	84.196 Education for Homeless Children and Youth	\$257,008
6348	22005	84.287 After School Learning Centers (21st Century)	\$7,133,095
6348	22005	84.323 State Personnel Development Grants	\$389,850

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
6348	22005	84.330 Advanced Placement	\$26,100
6348	22005	84.365 English Language Acquisition	\$573,212
6348	22005	84.366 Mathematics and Science Partnership	\$929,304
6348	22005	84.367 Improving Teacher Quality	\$11,171,230
6348	22005	84.369 State Assessments and Related Activities	\$3,828,300
6348	22005	84.419 Preschool Development Grants	\$7,175,813
6348	22005	93.938 HHS Cooperative Agreement, Comprehensive School Health	\$314,991
6348	22005	Contract with USDept of Education for National Assessment Work	\$98,049
		Total	\$130,421,580

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State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
6345	22005	84.002 Adult Education and Literacy	\$763,473
		Total	\$763,473

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Interdepartmental Transfers Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
6343	21500	Race to the Top-Early Learning Challenge	\$1,324,368
		Total	\$1,324,368

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State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
6352	20405	Global Fund grants - see budget book for more detailed description	\$240,000
6352	21764	Medicaid Fund grants - see budget book for more detailed description	\$12,010,700
6352	21927	Property Tax Relief fund grants - see budget book for more detailed description	\$3,000,000
6352	22005	Federal SLDS grants - see budget book for more detailed description	\$560,000
		Total	\$15,810,700

State of Vermont
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Grants Out Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
6354	10000	General Fund grants - see budget book for more detailed description	\$1,896,206
6354	21240	Licensing Fund grants - see budget book for more detailed description	\$30,000
6354	21370	Tobacco Fund grants - see budget book for more detailed description	\$645,976
6354	21500	InterUnit Funds grants - see budget book for more detailed description	\$60,000
6354	21764	Medicaid Funds grants - see budget book for more detailed description	\$329,000
6354	22005	Federal Funds - see budget book for more detailed description	\$119,078,024
		Total	\$122,039,206

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Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
6372	20205	Technical Education grants - see budget book for more detailed description	\$13,530,912
		Total	\$13,530,912

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State of Vermont
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Grants Out Inventory Report



Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
6355	20205	Special Education Formula Grants - see budget book for more detailed description	\$180,749,796
		Total	\$180,749,796

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Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
6356	20205	State-Placed Students grants - see budget book for more detailed description	\$16,700,000
		Total	\$16,700,000

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Grants Out Inventory Report**



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
6357	10000	AEL General Fund Grants - see budget book for more detailed description	\$787,995
6357	20205	AEL Ed Fund grants - see budget book for more detailed description	\$1,800,000
6357	20205	Ed Fund, Dual Enrollment - see budget book for more detailed description	\$625,000
6357	20205	Ed Fund, High School Completion - see budget book for more detailed description	\$4,000,000
6357	20205	Ed Fund, VSC Dual Enrollment - see budget book for more detailed description	\$25,000
6357	20205	Ed Fund, VT Virtual - see budget book for more detailed description	\$100,000
6357	21992	Next Gen Fund, Dual Enrollment - see budget book for more detailed description	\$625,000
6357	22005	AEL Federal grants - see budget book for more detailed description	\$763,473
		Total	\$8,726,468

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
6361	20205	Education Spending Grants - see budget book for more detailed description	\$1,322,319,706
		Total	\$1,322,319,706

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
6368	20205	Essential Early Education grants - see budget book for more detailed description	\$6,400,000
		Total	\$6,400,000

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Grants Out Inventory Report



Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
6365	20205	Transportation Grants - see budget book for more detailed description	\$18,240,000
		Total	\$18,240,000

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Grants Out Inventory Report



Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
6366	20205	Small School Grants - see budget book for more detailed description	\$7,700,000
		Total	\$7,700,000

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State of Vermont
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Grants Out Inventory Report



Department: 5100120000 - Education - capital debt service aid

Budget Request Code	Fund	Justification	Est Amount
6367	20205	Capital Debt Service Aid - see budget book for more detailed description	\$30,000
		Total	\$30,000