

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/13/2018

Run Time: 08:02 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	9,608,954	11,292,910	11,292,910	10,643,658	(649,252)	-5.7%
Fringe Benefits	4,401,093	5,471,642	5,471,642	4,950,674	(520,968)	-9.5%
Contracted and 3rd Party Service	8,269,933	10,670,518	10,670,518	9,002,689	(1,667,829)	-15.6%
PerDiem and Other Personal Services	14,020	24,225	24,225	424,225	400,000	1,651.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>22,293,999</b>	<b>27,459,295</b>	<b>27,459,295</b>	<b>25,021,246</b>	<b>(2,438,049)</b>	<b>-8.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	92,676	133,924	133,924	131,249	(2,675)	-2.0%
IT/Telecom Services and Equipment	1,005,540	1,100,786	1,100,786	2,229,151	1,128,365	102.5%
Travel	355,351	513,938	513,938	472,383	(41,555)	-8.1%
Supplies	112,496	157,929	157,929	155,100	(2,829)	-1.8%
Other Purchased Services	412,880	570,309	570,309	554,942	(15,367)	-2.7%
Other Operating Expenses	720,222	646,730	646,730	646,254	(476)	-0.1%
Rental Other	25,382	47,550	47,550	68,058	20,508	43.1%
Rental Property	751,718	842,817	842,817	727,676	(115,141)	-13.7%
Property and Maintenance	75	3,179	3,179	0	(3,179)	-100.0%
Repair and Maintenance Services	63,713	63,250	63,250	64,250	1,000	1.6%
Rentals	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>3,540,054</b>	<b>4,080,412</b>	<b>4,080,412</b>	<b>5,049,063</b>	<b>968,651</b>	<b>23.7%</b>

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FY2019 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	1,689,130,655	1,750,693,032	1,750,693,032	1,801,324,825	50,631,793	2.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,689,130,655</b>	<b>1,750,693,032</b>	<b>1,750,693,032</b>	<b>1,801,324,825</b>	<b>50,631,793</b>	<b>2.9%</b>
<b>Total Expenses</b>	<b>1,714,964,708</b>	<b>1,782,232,739</b>	<b>1,782,232,739</b>	<b>1,831,395,134</b>	<b>49,162,395</b>	<b>2.8%</b>

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	9,716,837	9,794,752	9,794,752	10,111,836	317,084	3.2%
Special Fund	19,116,315	22,868,547	22,868,547	19,113,091	(3,755,456)	-16.4%
Tobacco Settlement Fund	605,474	750,388	750,388	750,388	0	0.0%
Education Funds	1,554,554,279	1,606,992,222	1,606,992,222	1,658,674,026	51,681,804	3.2%
Federal Funds	128,750,546	136,958,720	136,958,720	138,281,079	1,322,359	1.0%
Global Commitment	501,333	260,000	260,000	260,000	0	0.0%
IDT Funds	1,719,925	4,608,110	4,608,110	4,204,714	(403,396)	-8.8%
<b>Funds Total</b>	<b>1,714,964,708</b>	<b>1,782,232,739</b>	<b>1,782,232,739</b>	<b>1,831,395,134</b>	<b>49,162,395</b>	<b>2.8%</b>

Position Count				156		
FTE Total				156		

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100010000 - Education - finance and administration

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

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,738,162	2,795,751	2,795,751	2,463,179	(332,572)	-11.9%
Exempt	500010	0	561,579	561,579	403,604	(157,975)	-28.1%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	6,310	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(117,548)	(117,548)	(43,011)	74,537	-63.4%
<b>Total: Salaries and Wages</b>		<b>3,744,472</b>	<b>3,239,782</b>	<b>3,239,782</b>	<b>2,823,772</b>	<b>(416,010)</b>	<b>-12.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	274,459	264,065	264,065	188,435	(75,630)	-28.6%
FICA - Exempt	501010	0	42,575	42,575	30,318	(12,257)	-28.8%
Health Ins - Classified Empl	501500	802,773	883,390	883,390	649,843	(233,547)	-26.4%
Health Ins - Exempt	501510	0	67,936	67,936	43,402	(24,534)	-36.1%
Retirement - Classified Empl	502000	633,792	598,969	598,969	426,352	(172,617)	-28.8%
Retirement - Exempt	502010	0	91,870	91,870	70,509	(21,361)	-23.3%
Dental - Classified Employees	502500	41,083	42,876	42,876	31,667	(11,209)	-26.1%
Dental - Exempt	502510	0	4,764	4,764	3,248	(1,516)	-31.8%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	11,771	13,325	13,325	9,091	(4,234)	-31.8%
Life Ins - Exempt	503010	0	2,370	2,370	1,305	(1,065)	-44.9%
LTD - Classified Employees	503500	1,676	611	611	599	(12)	-2.0%
LTD - Exempt	503510	0	1,156	1,156	929	(227)	-19.6%
EAP - Classified Empl	504000	1,663	1,682	1,682	1,203	(479)	-28.5%
EAP - Exempt	504010	0	180	180	120	(60)	-33.3%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	26,613	24,015	24,015	11,112	(12,903)	-53.7%
Unemployment Compensation	505500	1,234	0	0	0	0	0.0%
Catamount Health Assessment	505700	549	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,795,613</b>	<b>2,046,544</b>	<b>2,046,544</b>	<b>1,474,893</b>	<b>(571,651)</b>	<b>-27.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	114,677	40,000	40,000	41,100	1,100	2.8%
Contr&3Rd Pty-Educ & Training	507350	218,120	421,718	421,718	313,701	(108,017)	-25.6%
Contr&3Rd Pty - Info Tech	507550	889,797	3,020,150	3,020,150	1,706,466	(1,313,684)	-43.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,222,594</b>	<b>3,481,868</b>	<b>3,481,868</b>	<b>2,061,267</b>	<b>(1,420,601)</b>	<b>-40.8%</b>

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Organization: 5100010000 - Education - finance and administration

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Per Diem	506000	8,800	10,000	10,000	10,000	0	0.0%
Other Pers Serv	506200	0	0	0	200,000	200,000	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>8,800</b>	<b>10,000</b>	<b>10,000</b>	<b>210,000</b>	<b>200,000</b>	<b>2,000.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>6,771,480</b>	<b>8,778,194</b>	<b>8,778,194</b>	<b>6,569,932</b>	<b>(2,208,262)</b>	<b>-25.2%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	48,756	115,271	115,271	112,771	(2,500)	-2.2%
Hw - Printers,Copiers,Scanners	522217	3,672	5,500	5,500	5,500	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software - Desktop	522286	1,456	1,000	1,000	1,000	0	0.0%
Software-Security	522288	6,885	0	0	0	0	0.0%
Software - Server	522289	4,606	0	0	0	0	0.0%
Other Equipment	522400	411	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	0	100	100	0	(100)	-100.0%
Furniture & Fixtures	522700	4,239	525	525	450	(75)	-14.3%
<b>Total: Equipment</b>		<b>70,025</b>	<b>124,396</b>	<b>124,396</b>	<b>121,721</b>	<b>(2,675)</b>	<b>-2.2%</b>

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IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,534	8,200	8,200	5,200	(3,000)	-36.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	116,738	116,738	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	1,180,966	1,180,966	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	661,473	668,620	668,620	647,395	(21,225)	-3.2%
ADS Centrex Exp.	516672	3,168	31,502	31,502	24,152	(7,350)	-23.3%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	87,514	90,000	90,000	0	(90,000)	-100.0%
ADS Allocation Exp.	516685	180,192	189,942	189,942	141,477	(48,465)	-25.5%
Software as a Service	519085	23,847	1,125	1,125	1,125	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	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	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>964,728</b>	<b>989,389</b>	<b>989,389</b>	<b>2,117,053</b>	<b>1,127,664</b>	<b>114.0%</b>

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	550,136	552,606	552,606	552,425	(181)	0.0%

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<b>Other Operating Expenses</b>							
Description	Code						
Bank Service Charges	524000	47	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>550,183</b>	<b>552,606</b>	<b>552,606</b>	<b>552,425</b>	<b>(181)</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,804	2,816	2,816	2,964	148	5.3%
Insurance - General Liability	516010	21,318	45,041	45,041	37,134	(7,907)	-17.6%
Dues	516500	15,737	65,880	65,880	65,880	0	0.0%
Licenses	516550	840	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	2,200	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	0	6,000	6,000	5,500	(500)	-8.3%
Printing and Binding	517000	1,516	8,255	8,255	8,175	(80)	-1.0%
Photocopying	517020	6,960	9,011	9,011	8,826	(185)	-2.1%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	9,081	18,375	18,375	16,375	(2,000)	-10.9%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	5,503	15,975	15,975	15,855	(120)	-0.8%
Freight & Express Mail	517300	272	289	289	239	(50)	-17.3%
Instate Conf, Meetings, Etc	517400	100	350	350	350	0	0.0%
Other Purchased Services	519000	51,118	17,925	17,925	16,125	(1,800)	-10.0%
Human Resources Services	519006	92,169	98,510	98,510	105,548	7,038	7.1%

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<b>Other Purchased Services</b>							
Description	Code						
<b>Total: Other Purchased Services</b>		209,617	289,177	289,177	283,721	(5,456)	-1.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	75	3,050	3,050	0	(3,050)	-100.0%
<b>Total: Property and Maintenance</b>		75	3,050	3,050	0	(3,050)	-100.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	2,528	9,600	9,600	9,550	(50)	-0.5%
Rental - Other	515000	0	(15,748)	(15,748)	2,210	17,958	-114.0%
<b>Total: Rental Other</b>		2,528	(6,148)	(6,148)	11,760	17,908	-291.3%

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	387,775	337,534	337,534	314,551	(22,983)	-6.8%
Rent Land&Bldgs-Non-Office	514010	1,825	2,100	2,100	1,600	(500)	-23.8%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>389,600</b>	<b>339,634</b>	<b>339,634</b>	<b>316,151</b>	<b>(23,483)</b>	<b>-6.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	11,829	15,745	15,745	16,195	450	2.9%
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	0	0	0	0	0.0%
Other General Supplies	520500	0	3,750	3,750	3,750	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	1,156	260	260	260	0	0.0%
Recognition/Awards	520600	607	370	370	370	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	3,217	5,660	5,660	1,560	(4,100)	-72.4%
Subscriptions	521510	2,523	5,932	5,932	5,932	0	0.0%
<b>Total: Supplies</b>		<b>19,332</b>	<b>32,317</b>	<b>32,317</b>	<b>28,667</b>	<b>(3,650)</b>	<b>-11.3%</b>

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Organization: 5100010000 - Education - finance and administration

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	41,400	41,400	41,450	50	0.1%
Travel-Inst-Auto Mileage-Emp	518000	25,421	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,343	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	416	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	6	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,145	12,145	12,145	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	10,687	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	8,647	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,056	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	36,187	36,187	28,387	(7,800)	-21.6%
Travel-Outst-Auto Mileage-Emp	518500	1,316	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,214	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,117	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,129	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,183	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	8,500	8,500	8,500	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	341	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	618	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	750	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	299	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>72,542</b>	<b>98,232</b>	<b>98,232</b>	<b>90,482</b>	<b>(7,750)</b>	<b>-7.9%</b>



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Organization: 5100010000 - Education - finance and administration

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To School Districts	550020	14,575,734	0	0	0	0	0.0%
Other Grants	550500	219,936	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	14,260,000	14,260,000	14,260,000	0	0.0%
Teacher of the Year	55095E	0	0	0	0	0	0.0%
Medicaid SCHIP	55095F	0	10,700	10,700	10,700	0	0.0%
Logitudinal Data Systems	55095G	0	0	0	300,000	300,000	0.0%
Misc. Administration Grants	55095H	0	0	0	0	0	0.0%
Property Tax Relief	55095N	0	2,817,179	2,817,179	0	(2,817,179)	-100.0%
Early Learning Challenge	55095O	0	0	0	970,235	970,235	0.0%
<b>Total: Grants Rollup</b>		<b>14,795,670</b>	<b>17,087,879</b>	<b>17,087,879</b>	<b>15,540,935</b>	<b>(1,546,944)</b>	<b>-9.1%</b>
<b>Total: 3. GRANTS</b>		<b>14,795,670</b>	<b>17,087,879</b>	<b>17,087,879</b>	<b>15,540,935</b>	<b>(1,546,944)</b>	<b>-9.1%</b>
<b>Total Expenses:</b>		<b>23,909,493</b>	<b>28,341,826</b>	<b>28,341,826</b>	<b>25,685,947</b>	<b>-2,655,879</b>	<b>-9.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	3,909,082	3,475,789	3,475,789	3,795,807	320,018	9.2%
Education Fund	20205	1,014,007	1,015,606	1,015,606	995,597	(20,009)	-2.0%
Global Commitment Fund	20405	501,333	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	95,726	59,864	59,864	67,151	7,287	12.2%
Post Secondary Certification	21245	10,500	15,000	15,000	10,000	(5,000)	-33.3%
Inter-Unit Transfers Fund	21500	170,000	2,545,447	2,545,447	2,958,047	412,600	16.2%

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<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Conference Fees & Donations	21525	7,240	7,542	7,542	22,500	14,958	198.3%
ED-Medicaid Reimb-Admin	21764	15,575,212	15,139,766	15,139,766	15,180,758	40,992	0.3%
ED-Private Sector Grants	21848	5,690	0	0	0	0	0.0%
Supplemental Property Tax Relief Fund	21927	251,488	3,108,001	3,108,001	0	(3,108,001)	-100.0%
Federal Revenue Fund	22005	2,369,215	2,714,811	2,714,811	2,396,087	(318,724)	-11.7%
<b>Funds Total:</b>		<b>23,909,493</b>	<b>28,341,826</b>	<b>28,341,826</b>	<b>25,685,947</b>	<b>(2,655,879)</b>	<b>-9.4%</b>
Position Count					44		
FTE Total					44		

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

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

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,850,059	7,496,184	7,496,184	7,219,678	(276,506)	-3.7%
Exempt	500010	0	186,826	186,826	195,188	8,362	4.5%
Temporary Employees	500040	0	461,820	461,820	461,820	0	0.0%
Overtime	500060	14,422	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(91,702)	(91,702)	(56,800)	34,902	-38.1%
<b>Total: Salaries and Wages</b>		<b>5,864,482</b>	<b>8,053,128</b>	<b>8,053,128</b>	<b>7,819,886</b>	<b>(233,242)</b>	<b>-2.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	433,312	515,615	515,615	552,300	36,685	7.1%
FICA - Exempt	501010	0	14,292	14,292	14,932	640	4.5%
Health Ins - Classified Empl	501500	1,068,064	1,511,189	1,511,189	1,477,081	(34,108)	-2.3%
Health Ins - Exempt	501510	0	16,692	16,692	16,890	198	1.2%
Retirement - Classified Empl	502000	982,088	1,176,911	1,176,911	1,232,162	55,251	4.7%
Retirement - Exempt	502010	0	32,639	32,639	34,100	1,461	4.5%
Dental - Classified Employees	502500	48,857	82,576	82,576	86,071	3,495	4.2%
Dental - Exempt	502510	0	1,588	1,588	1,624	36	2.3%

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Organization: 5100070000 - Education Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	17,458	25,942	25,942	26,779	837	3.2%
Life Ins - Exempt	503010	0	400	400	411	11	2.8%
LTD - Classified Employees	503500	1,563	1,397	1,397	1,394	(3)	-0.2%
LTD - Exempt	503510	0	430	430	449	19	4.4%
EAP - Classified Empl	504000	2,652	3,184	3,184	3,304	120	3.8%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Workers Comp - Indemnity	505000	2,963	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	46,879	42,183	42,183	28,224	(13,959)	-33.1%
Unemployment Compensation	505500	840	0	0	0	0	0.0%
Catamount Health Assessment	505700	804	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,605,480</b>	<b>3,425,098</b>	<b>3,425,098</b>	<b>3,475,781</b>	<b>50,683</b>	<b>1.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	5,761	22,000	22,000	37,000	15,000	68.2%
Contr&3Rd Pty-Educ & Training	507350	6,013,645	6,565,798	6,565,798	6,262,961	(302,837)	-4.6%
Contr&3Rd Pty - Info Tech	507550	440,705	600,852	600,852	641,461	40,609	6.8%
<b>Total: Contracted and 3rd Party Service</b>		<b>6,460,111</b>	<b>7,188,650</b>	<b>7,188,650</b>	<b>6,941,422</b>	<b>(247,228)</b>	<b>-3.4%</b>

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**Organization: 5100070000 - Education Services**

<b>PerDiem and Other Personal Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	5,220	14,225	14,225	14,225	0	0.0%
Other Personal Services	506199	0	0	0	200,000	200,000	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>5,220</b>	<b>14,225</b>	<b>14,225</b>	<b>214,225</b>	<b>200,000</b>	<b>1,406.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>14,935,292</b>	<b>18,681,101</b>	<b>18,681,101</b>	<b>18,451,314</b>	<b>(229,787)</b>	<b>-1.2%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	305	5,428	5,428	5,428	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	700	700	700	0	0.0%
Software - Desktop	522286	14,264	0	0	0	0	0.0%
Other Equipment	522400	586	1,200	1,200	1,200	0	0.0%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	7,496	1,200	1,200	1,200	0	0.0%
<b>Total: Equipment</b>		<b>22,651</b>	<b>9,528</b>	<b>9,528</b>	<b>9,528</b>	<b>0</b>	<b>0.0%</b>

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**Organization: 5100070000 - Education Services**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,945	7,305	7,305	7,305	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	4,965	98,642	98,642	98,942	300	0.3%
Software as a Service	519085	29,902	5,450	5,450	5,851	401	7.4%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>40,812</b>	<b>111,397</b>	<b>111,397</b>	<b>112,098</b>	<b>701</b>	<b>0.6%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	138,400	94,124	94,124	93,829	(295)	-0.3%
Bank Service Charges	524000	31,639	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>170,040</b>	<b>94,124</b>	<b>94,124</b>	<b>93,829</b>	<b>(295)</b>	<b>-0.3%</b>

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Organization: 5100070000 - Education Services

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>					
Description	Code						
Dues	516500	35,519	87,192	87,192	83,348	(3,844)	-4.4%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	4,400	3,400	3,400	3,400	0	0.0%
Advertising-Other	516815	6,500	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,941	3,550	3,550	3,763	213	6.0%
Printing and Binding	517000	40,135	37,625	37,625	38,065	440	1.2%
Photocopying	517020	4,763	35,290	35,290	36,270	980	2.8%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	126,003	62,890	62,890	53,790	(9,100)	-14.5%
Postage	517200	13,159	27,535	27,535	28,285	750	2.7%
Freight & Express Mail	517300	1,142	4,550	4,550	4,550	0	0.0%
Instate Conf, Meetings, Etc	517400	17	9,400	9,400	9,800	400	4.3%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	20,159	9,700	9,700	9,950	250	2.6%
<b>Total: Other Purchased Services</b>		<b>254,738</b>	<b>281,132</b>	<b>281,132</b>	<b>271,221</b>	<b>(9,911)</b>	<b>-3.5%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	129	129	0	(129)	-100.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>129</b>	<b>129</b>	<b>0</b>	<b>(129)</b>	<b>-100.0%</b>

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Organization: 5100070000 - Education Services

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	20,673	49,950	49,950	52,050	2,100	4.2%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	2,181	3,748	3,748	4,248	500	13.3%
<b>Total: Rental Other</b>		<b>22,854</b>	<b>53,698</b>	<b>53,698</b>	<b>56,298</b>	<b>2,600</b>	<b>4.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	329,928	364,263	364,263	354,105	(10,158)	-2.8%
Rent Land&Bldgs-Non-Office	514010	32,189	138,920	138,920	57,420	(81,500)	-58.7%
Corrections Community Housing	514020	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>362,118</b>	<b>503,183</b>	<b>503,183</b>	<b>411,525</b>	<b>(91,658)</b>	<b>-18.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	31,549	50,867	50,867	51,053	186	0.4%
Gasoline	520110	463	840	840	840	0	0.0%

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Organization: 5100070000 - Education Services

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	6	1,600	1,600	1,850	250	15.6%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	50,035	42,175	42,175	42,175	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,232	5,840	5,840	5,725	(115)	-2.0%
Subscriptions	521510	7,878	24,290	24,290	24,790	500	2.1%
<b>Total: Supplies</b>		<b>93,164</b>	<b>125,612</b>	<b>125,612</b>	<b>126,433</b>	<b>821</b>	<b>0.7%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel In-State Employee	517999	0	108,223	108,223	103,443	(4,780)	-4.4%
Travel-Inst-Auto Mileage-Emp	518000	27,709	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	231	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	8,481	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	17,418	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	440	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	103,211	103,211	118,111	14,900	14.4%
Travel-Inst-Auto Mileage-Nonemp	518300	10,926	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	16,294	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	7,985	0	0	0	0	0.0%

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Organization: 5100070000 - Education Services

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>		<b>FY2017 Actuals</b>					
Description	Code						
Travel-Inst-Incidentals-Nonemp	518340	68	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	203,472	203,472	159,547	(43,925)	-21.6%
Travel-Outst-Auto Mileage-Emp	518500	9,339	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	65,066	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	14,595	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	90,027	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	11,688	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	800	800	800	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	378	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	751	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	136	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	918	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	117	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>282,568</b>	<b>415,706</b>	<b>415,706</b>	<b>381,901</b>	<b>(33,805)</b>	<b>-8.1%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	10,150	10,150	11,150	1,000	9.9%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>10,150</b>	<b>10,150</b>	<b>11,150</b>	<b>1,000</b>	<b>9.9%</b>

<b>Total: 2. OPERATING</b>		<b>1,248,945</b>	<b>1,604,659</b>	<b>1,604,659</b>	<b>1,473,983</b>	<b>(130,676)</b>	<b>-8.1%</b>
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Budget Object Group: 3 - GRANTS

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services  
 Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	107,988,104	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,834,631	0	0	0	0	0.0%
Other Grants	550500	8,373,486	0	0	0	0	0.0%
Early Reading	550801	0	104,860	104,860	104,860	0	0.0%
Governor'S Institutes	550804	0	192,654	192,654	192,654	0	0.0%
Reading Readiness	550807	0	238,000	238,000	0	(238,000)	-100.0%
Early Math	550808	0	0	0	0	0	0.0%
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	24,300,000	465,481	2.0%
Title 1 Migrant	550847	0	720,000	720,000	720,000	0	0.0%
Idea-B Preschool Incentive	550848	0	781,689	781,689	600,000	(181,689)	-23.2%
Title 1 Neglected Or Delinquent	550850	0	150,000	150,000	150,000	0	0.0%
Homeless Children	550852	0	175,000	175,000	175,000	0	0.0%
Child Nutrition Lunch Program	550856	0	15,883,800	15,883,800	15,883,800	0	0.0%
Child and Adult Food Program	550857	0	6,193,920	6,193,920	6,193,920	0	0.0%
Child Nutrition Breakfast Prog	550858	0	5,890,410	5,890,410	5,890,410	0	0.0%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Child Nutrition Summer Food Pr	550859	0	1,401,360	1,401,360	1,401,360	0	0.0%
Child Nutrition Special Milk	550860	0	50,660	50,660	50,660	0	0.0%
Child Nutrition Cash In Lieu	550862	0	257,240	257,240	257,240	0	0.0%
State Improvement Grant	550863	0	0	0	0	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%
Cp Leadership Prog Improvement	550880	0	100,000	100,000	75,000	(25,000)	-25.0%
Cp Corrections	550881	0	42,149	42,149	42,149	0	0.0%
Act 117	550933	0	91,000	91,000	91,000	0	0.0%
Title I School Improvement	550944	0	1,000,000	1,000,000	1,200,000	200,000	20.0%
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	0	(400,000)	-100.0%
TITLE II D	550948	0	0	0	0	0	0.0%
MIGRANT CONSORTIUM	550949	0	200,000	200,000	100,000	(100,000)	-50.0%
TITLE III ELA (BILINGUAL)	550950	0	325,000	325,000	325,000	0	0.0%
MATH/SCIENCE PARTNERSHIP	550951	0	900,000	900,000	0	(900,000)	-100.0%
WELLNESS PROGRAM	550952	0	0	0	0	0	0.0%
NELLIE MAE FOUNDATION	550954	0	125,000	125,000	0	(125,000)	-100.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	1,062,960	1,062,960	1,062,960	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	1,765,370	1,765,370	1,765,370	0	0.0%
HEALTH EDUCATION	550959	0	125,000	125,000	125,000	0	0.0%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Title I Academic Achievement	55095A	0	0	0	0	0	0.0%
Perkins Secondary Reserve	55095B	0	300,000	300,000	200,000	(100,000)	-33.3%
CP Post Secondary Reserve	55095C	0	100,000	100,000	100,000	0	0.0%
Adult Education Special Projects	55095D	0	0	0	0	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	2,500	0	0.0%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Preschool Development Grants	55095J	0	7,000,000	7,000,000	7,000,000	0	0.0%
Tobacco Grants	55095M	0	646,980	646,980	552,123	(94,857)	-14.7%
Early Learning Challenge	55095O	0	200,000	200,000	200,000	0	0.0%
Child Nutrition Equip. Assistance	55095P	0	111,310	111,310	111,310	0	0.0%
Title IV	55095R	0	0	0	1,900,000	1,900,000	0.0%
RLIS - Rural & Low Income Schools	55095S	0	0	0	228,984	228,984	0.0%
CACFP Sponsor Administration	55095X	0	582,730	582,730	582,730	0	0.0%
VDH Chronic Disease Prevention	55095Y	0	0	0	0	0	0.0%
TEFAP	55095Z	0	216,436	216,436	216,436	0	0.0%
<b>Total: Grants Rollup</b>		<b>119,196,221</b>	<b>125,444,492</b>	<b>125,444,492</b>	<b>126,074,411</b>	<b>629,919</b>	<b>0.5%</b>
<b>Total: 3. GRANTS</b>		<b>119,196,221</b>	<b>125,444,492</b>	<b>125,444,492</b>	<b>126,074,411</b>	<b>629,919</b>	<b>0.5%</b>
<b>Total Expenses:</b>		<b>135,380,458</b>	<b>145,730,252</b>	<b>145,730,252</b>	<b>145,999,708</b>	<b>269,456</b>	<b>0.2%</b>

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	5,066,742	5,530,968	5,530,968	5,681,029	150,061	2.7%
Teacher Licensing Fund	21240	945,137	1,484,315	1,484,315	1,240,171	(244,144)	-16.4%
ROPA Program Fund	21241	3,149	56,000	56,000	58,213	2,213	4.0%
Post Secondary Certification	21245	0	0	0	0	0	0.0%
General Education Development	21250	237	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	605,474	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	1,549,925	2,062,663	2,062,663	1,246,667	(815,996)	-39.6%
Conference Fees & Donations	21525	21,007	30,931	30,931	34,431	3,500	11.3%
ED-Medicaid Reimb-Admin	21764	1,312,239	1,731,174	1,731,174	1,839,867	108,693	6.3%
ED-Private Sector Grants	21848	258,690	605,954	605,954	30,000	(575,954)	-95.0%
Federal Revenue Fund	22005	125,617,858	133,477,859	133,477,859	135,118,942	1,641,083	1.2%
<b>Funds Total:</b>		<b>135,380,458</b>	<b>145,730,252</b>	<b>145,730,252</b>	<b>145,999,708</b>	<b>269,456</b>	<b>0.2%</b>
Position Count					112		
FTE Total					112		

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100040000 - Education - special education: formula grants

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

Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	413,411	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>413,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>413,411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	175,063,669	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,068,465	0	0	0	0	0.0%
Other Grants	550500	1,542,559	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	31,457,040	31,457,040	31,848,426	391,386	1.2%
Sped Expenditure Reimbursement	550913	0	129,906,593	129,906,593	134,489,947	4,583,354	3.5%
Extraordinary Reimbursement	550914	0	15,627,329	15,627,329	19,218,454	3,591,125	23.0%
I-Team and Reg Mh Specialist	550915	0	1,070,024	1,070,024	1,099,878	29,854	2.8%
Hearing Impaired	550916	0	940,193	940,193	966,424	26,231	2.8%
Visually Handicapped	550917	0	572,366	572,366	588,335	15,969	2.8%
Best	550918	0	566,098	566,098	581,892	15,794	2.8%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100040000 - Education - special education: formula grants

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Higher Education Participation	550919	0	192,805	192,805	0	(192,805)	-100.0%
Act 230 Training	550920	0	417,348	417,348	428,992	11,644	2.8%
<b>Total: Grants Rollup</b>		<b>177,674,692</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>189,222,348</b>	<b>8,472,552</b>	<b>4.7%</b>

<b>Total: 3. GRANTS</b>		<b>177,674,692</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>189,222,348</b>	<b>8,472,552</b>	<b>4.7%</b>
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<b>Total Expenses:</b>		<b>178,088,103</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>189,222,348</b>	<b>8,472,552</b>	<b>4.7%</b>
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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
Education Fund	20205	178,088,103	180,749,796	180,749,796	189,222,348	8,472,552	4.7%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>178,088,103</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>189,222,348</b>	<b>8,472,552</b>	<b>4.7%</b>

Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100050000 - Education - state-placed students

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	7,874,222	0	0	0	0	0.0%
Other Grants	550500	8,071,345	0	0	0	0	0.0%
Lea Reimbursement	550908	0	7,500,000	7,500,000	7,500,000	0	0.0%
Individual Reimbursement	550909	0	8,780,000	8,780,000	8,780,000	0	0.0%
Other State-Placed	550910	0	220,000	220,000	220,000	0	0.0%
Regular Education Tuition	550911	0	200,000	200,000	200,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>15,945,567</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>15,945,567</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>15,945,567</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>0</b>	<b>0.0%</b>

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205	15,945,567	16,700,000	16,700,000	16,700,000	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>15,945,567</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>16,700,000</b>	<b>0</b>	<b>0.0%</b>

Position Count							
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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

FTE Total							
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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100060000 - Education - adult education and literacy

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

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Contracted and 3rd Party Service		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,560	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	95,257	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>98,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>98,817</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 2. OPERATING**

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Travel		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	63	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	58	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	120	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100060000 - Education - adult education and literacy

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Grants Rollup</b>							
Description	Code						
Ed Fund Replaces Gf	550018	0	1,800,000	1,800,000	2,070,000	270,000	15.0%
Grants To School Districts	550020	(628)	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	(8,856)	0	0	0	0	0.0%
Other Grants	550500	3,205,428	0	0	0	0	0.0%
Adult Ed & Literacy State	550905	0	787,995	787,995	635,000	(152,995)	-19.4%
Adult Ed & Literacy Federal	550906	0	766,050	766,050	766,050	0	0.0%
Adult Diploma Program	550924	0	900,000	900,000	900,000	0	0.0%
High School Completion	550940	0	0	0	0	0	0.0%
Dual Enrollment	55095Q	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>3,195,944</b>	<b>4,254,045</b>	<b>4,254,045</b>	<b>4,371,050</b>	<b>117,005</b>	<b>2.8%</b>
<b>Total: 3. GRANTS</b>		<b>3,195,944</b>	<b>4,254,045</b>	<b>4,254,045</b>	<b>4,371,050</b>	<b>117,005</b>	<b>2.8%</b>
<b>Total Expenses:</b>		<b>3,295,001</b>	<b>4,254,045</b>	<b>4,254,045</b>	<b>4,371,050</b>	<b>117,005</b>	<b>2.8%</b>

  

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Name	Fund Code						
General Fund	10000	741,012	787,995	787,995	635,000	(152,995)	-19.4%
Education Fund	20205	1,790,516	2,700,000	2,700,000	2,970,000	270,000	10.0%
Next Generation Initiative Fnd	21992	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	763,473	766,050	766,050	766,050	0	0.0%
<b>Funds Total:</b>		<b>3,295,001</b>	<b>4,254,045</b>	<b>4,254,045</b>	<b>4,371,050</b>	<b>117,005</b>	<b>2.8%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100090000 - Education - adjusted education payment

**Budget Object Group: 2. OPERATING**

Other Purchased Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	(51,475)	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>(51,475)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>(51,475)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	1,306,006,445	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,076,634	0	0	0	0	0.0%
Other Grants	550500	896,506	0	0	0	0	0.0%
Driver Education	550826	0	450,706	450,706	450,706	0	0.0%
Education Spending Grant	550923	0	1,348,999,294	1,348,999,294	1,391,500,000	42,500,706	3.2%
Adult Diploma Program	550924	0	0	0	0	0	0.0%
Vt Academy of Science	550925	0	0	0	0	0	0.0%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Early College	55095K	0	0	0	0	0	0.0%
Act 46 Grants	55095L	0	2,250,000	2,250,000	1,600,000	(650,000)	-28.9%

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100090000 - Education - adjusted education payment

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
<b>Total: Grants Rollup</b>		1,307,979,584	1,352,200,000	1,352,200,000	1,394,050,706	41,850,706	3.1%
<b>Total: 3. GRANTS</b>		1,307,979,584	1,352,200,000	1,352,200,000	1,394,050,706	41,850,706	3.1%
<b>Total Expenses:</b>		1,307,928,109	1,352,200,000	1,352,200,000	1,394,050,706	41,850,706	3.1%

  

Fund Name		Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205		1,307,928,109	1,352,200,000	1,352,200,000	1,394,050,706	41,850,706	3.1%
<b>Funds Total:</b>			1,307,928,109	1,352,200,000	1,352,200,000	1,394,050,706	41,850,706	3.1%
Position Count								
FTE Total								

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100100000 - Education - transportation

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	18,059,203	0	0	0	0	0.0%
State Aid Transportation	550929	0	18,745,381	18,745,381	19,226,000	480,619	2.6%
<b>Total: Grants Rollup</b>		<b>18,059,203</b>	<b>18,745,381</b>	<b>18,745,381</b>	<b>19,226,000</b>	<b>480,619</b>	<b>2.6%</b>
<b>Total: 3. GRANTS</b>		<b>18,059,203</b>	<b>18,745,381</b>	<b>18,745,381</b>	<b>19,226,000</b>	<b>480,619</b>	<b>2.6%</b>
<b>Total Expenses:</b>		<b>18,059,203</b>	<b>18,745,381</b>	<b>18,745,381</b>	<b>19,226,000</b>	<b>480,619</b>	<b>2.6%</b>

  

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205	18,059,203	18,745,381	18,745,381	19,226,000	480,619	2.6%
<b>Funds Total:</b>		<b>18,059,203</b>	<b>18,745,381</b>	<b>18,745,381</b>	<b>19,226,000</b>	<b>480,619</b>	<b>2.6%</b>
Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100110000 - Education - small school grants

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	7,369,013	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Small Schools Grant	550928	0	7,600,000	7,600,000	7,600,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>7,369,013</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>7,369,013</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>7,369,013</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>0</b>	<b>0.0%</b>

  

Fund Name		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Code							
Education Fund	20205	7,369,013	7,600,000	7,600,000	7,600,000	0	0.0%
<b>Funds Total:</b>		<b>7,369,013</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>7,600,000</b>	<b>0</b>	<b>0.0%</b>
Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100120000 - Education - capital debt service aid

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	21,364	0	0	0	0	0.0%
Capital Debt Service Aid	550927	0	25,000	25,000	0	(25,000)	-100.0%
<b>Total: Grants Rollup</b>		<b>21,364</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>
<b>Total: 3. GRANTS</b>		<b>21,364</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>
<b>Total Expenses:</b>		<b>21,364</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>-25,000</b>	<b>-100.0%</b>

  

Fund Name		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fund Code							
Education Fund	20205	21,364	25,000	25,000	0	(25,000)	-100.0%
<b>Funds Total:</b>		<b>21,364</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>	<b>(25,000)</b>	<b>-100.0%</b>
Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100190000 - Education - essential early education grant

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	6,138,218	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	6,442,927	6,442,927	6,617,213	174,286	2.7%
<b>Total: Grants Rollup</b>		<b>6,138,218</b>	<b>6,442,927</b>	<b>6,442,927</b>	<b>6,617,213</b>	<b>174,286</b>	<b>2.7%</b>
<b>Total: 3. GRANTS</b>		<b>6,138,218</b>	<b>6,442,927</b>	<b>6,442,927</b>	<b>6,617,213</b>	<b>174,286</b>	<b>2.7%</b>
<b>Total Expenses:</b>		<b>6,138,218</b>	<b>6,442,927</b>	<b>6,442,927</b>	<b>6,617,213</b>	<b>174,286</b>	<b>2.7%</b>

  

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205	6,138,218	6,442,927	6,442,927	6,617,213	174,286	2.7%
<b>Funds Total:</b>		<b>6,138,218</b>	<b>6,442,927</b>	<b>6,442,927</b>	<b>6,617,213</b>	<b>174,286</b>	<b>2.7%</b>
Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100200000 - Education - technical education

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	12,541,809	0	0	0	0	0.0%
Other Grants	550500	800,822	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,180,000	2,180,000	2,310,000	130,000	6.0%
Tech Ed Transportation	550872	0	1,780,350	1,780,350	1,900,000	119,650	6.7%
Tech Ed Youth Leadership	550876	0	100,000	100,000	100,000	0	0.0%
Tech Ed Innovative Programs	550888	0	222,162	222,162	222,162	0	0.0%
Tuition Reduction	550937	0	8,831,000	8,831,000	8,900,000	69,000	0.8%
Secondary School Reform	550942	0	0	0	0	0	0.0%
Tech Ed. Equipment	550943	0	500,000	500,000	500,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>13,342,631</b>	<b>13,613,512</b>	<b>13,613,512</b>	<b>13,932,162</b>	<b>318,650</b>	<b>2.3%</b>

<b>Total: 3. GRANTS</b>		<b>13,342,631</b>	<b>13,613,512</b>	<b>13,613,512</b>	<b>13,932,162</b>	<b>318,650</b>	<b>2.3%</b>
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<b>Total Expenses:</b>		<b>13,342,631</b>	<b>13,613,512</b>	<b>13,613,512</b>	<b>13,932,162</b>	<b>318,650</b>	<b>2.3%</b>
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205	13,342,631	13,613,512	13,613,512	13,932,162	318,650	2.3%
<b>Funds Total:</b>		<b>13,342,631</b>	<b>13,613,512</b>	<b>13,613,512</b>	<b>13,932,162</b>	<b>318,650</b>	<b>2.3%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 5100210000 - Flexible Pathways

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Grants To School Districts	550020	410,406	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	892,275	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	3,479,867	0	0	0	0	0.0%
Vt Academy of Science	550925	0	450,000	450,000	520,000	70,000	15.6%
High School Completion	550940	0	4,120,000	4,120,000	3,850,000	(270,000)	-6.6%
Secondary School Reform	550942	0	200,000	200,000	200,000	0	0.0%
Early College	55095K	0	1,700,000	1,700,000	1,900,000	200,000	11.8%
Dual Enrollment	55095Q	0	730,000	730,000	890,000	160,000	21.9%
<b>Total: Grants Rollup</b>		<b>4,782,548</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,360,000</b>	<b>160,000</b>	<b>2.2%</b>

<b>Total: 3. GRANTS</b>		<b>4,782,548</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,360,000</b>	<b>160,000</b>	<b>2.2%</b>
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<b>Total Expenses:</b>		<b>4,782,548</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,360,000</b>	<b>160,000</b>	<b>2.2%</b>
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Education Fund	20205	4,782,548	7,200,000	7,200,000	7,360,000	160,000	2.2%
<b>Funds Total:</b>		<b>4,782,548</b>	<b>7,200,000</b>	<b>7,200,000</b>	<b>7,360,000</b>	<b>160,000</b>	<b>2.2%</b>

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Position Count							
FTE Total							

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**5100010000-Education - finance and administration**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770004	028100 - Comp Prjct Mgr and Data Analys	1	1	64,293	26,140	4,918	95,351
770010	089130 - Financial Director I	1	1	93,350	40,981	7,142	141,473
770011	089070 - Financial Administrator III	1	1	60,882	34,700	4,658	100,240
770012	546400 - AOE Fis & Reg Compliance Coord	1	1	70,720	30,384	5,410	106,514
770017	201800 - Education Finance Manager	1	1	77,688	37,964	5,943	121,595
770019	089060 - Financial Administrator II	1	1	50,170	29,999	3,838	84,007
770029	483200 - Special Education Finance Mgr	1	1	72,738	30,912	5,564	109,214
770038	209400 - Education Consultant I	1	1	66,789	29,681	5,110	101,580
770046	089020 - Financial Specialist I	1	1	36,213	7,321	2,770	46,304
770057	089090 - Financial Manager II	1	1	80,205	37,806	6,136	124,147
770140	208900 - Data Administration Director	1	1	80,558	32,145	6,163	118,866
770142	089030 - Financial Specialist II	1	1	44,533	25,699	3,407	73,639

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770212	089060 - Financial Administrator II	1	1	53,747	27,348	4,111	85,206
770236	209600 - Education Medicaid Unit Adm	1	1	56,430	34,160	4,316	94,906
770240	089040 - Financial Specialist III	0.5		26,874	13,674	2,056	42,604
770240	089060 - Financial Administrator II	0.5	1	26,874	13,674	2,056	42,604
770296	201800 - Education Finance Manager	1	1	96,200	41,276	7,359	144,835
770304	489200 - School Finance Analyst II	1	1	55,182	18,927	4,221	78,330
770311	915000 - Financial & Systems Analyst	1	1	62,837	20,530	4,807	88,174
770347	208700 - Educ Research & Info Spec III	1	1	61,402	20,273	4,697	86,372
770350	005000 - Executive Staff Assistant	1	1	55,952	34,075	4,280	94,307
770376	089220 - Administrative Svcs Cord I	1	1	46,446	25,845	3,553	75,844
770378	459600 - Education Medicaid Specialist	1	1	59,634	28,402	4,562	92,598
770385	545000 - AOE Communications & Web Mgr	1	1	69,035	36,415	5,281	110,731
770387	201900 - School Finance Analyst	1	1	50,773	33,148	3,884	87,805
770394	208500 - Educ Research & Info Spec I	1	1	43,555	8,635	3,332	55,522

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770395	078600 - Education&Public Info Officer	1	1	58,594	28,214	4,483	91,291
770396	080600 - Education Investigator	1	1	66,726	11,689	5,106	83,521
770401	208600 - Educ Research & Info Spec II	1	1	48,443	26,398	3,705	78,546
770402	089160 - Chief Financial Officer	1	1	94,494	34,855	7,229	136,578
770414	201900 - School Finance Analyst	1	1	47,403	27,085	3,626	78,114
770421	459600 - Education Medicaid Specialist	1	1	59,634	28,402	4,562	92,598
770426	209700 - Special Educ Audit Coord	1	1	63,190	20,593	4,834	88,617
770427	080600 - Education Investigator	1	1	66,726	36,005	5,106	107,837
770431	201900 - School Finance Analyst	1	1	55,952	31,033	4,281	91,266
770432	459600 - Education Medicaid Specialist	1	1	49,546	18,154	3,790	71,490
770448	459600 - Education Medicaid Specialist	1	1	56,348	27,814	4,312	88,474
770449	459600 - Education Medicaid Specialist	1	1	49,546	32,930	3,790	86,266
770453	538900 - Dir of Policy Regs & Leg Aff	1	1	75,275	31,200	5,758	112,233
770457	530002 - Educ Procure & Contract Adm Of	1	1	62,275	11,984	4,764	79,023

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770466	050200 - Administrative Assistant B	1	1	45,947	32,285	3,515	81,747
777001	90100A - Agency Secretary	1	1	136,198	48,746	9,861	194,805
777004	95870E - General Counsel I	1	1	101,317	39,382	7,750	148,449
777011	95869E - Staff Attorney IV	1	1	71,886	13,869	5,500	91,255
777012	95360E - Principal Assistant	1	1	94,203	17,516	7,207	118,926
<b>Total</b>		<b>44</b>	<b>44</b>	<b>2,866,783</b>	<b>1,238,268</b>	<b>218,753</b>	<b>4,323,804</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	25.25	31	1,648,453	692,920	125,550	2,466,923
21240	Teacher Licensing Fund	0.7		46,708	16,693	3,574	66,975
21500	Inter-Unit Transfers Fund	3.45		198,301	98,841	15,170	312,312
21764	ED-Medicaid Reimb-Admin	6.83	6	396,871	180,368	30,360	607,599
22005	Federal Revenue Fund	7.77	7	576,450	249,446	44,099	869,995
<b>Total</b>		<b>44.00</b>	<b>44</b>	<b>2,866,783</b>	<b>1,238,268</b>	<b>218,753</b>	<b>4,323,804</b>

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

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**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Position Summary Report**

**5100070000-Education Services**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770001	544000 - Dir of Analysis & Data Mgt	1	1	82,930	14,868	6,344	104,142
770005	209200 - Education Programs Coord I	1	1	55,182	19,160	4,221	78,563
770008	209100 - Education Programs Coord II	1	1	84,469	32,844	6,462	123,775
770014	200300 - Education Programs Manager	1	1	80,204	32,082	6,134	118,420
770015	204000 - Educ Asst Division Director	1	1	82,888	24,117	6,341	113,346
770016	209300 - Education Consultant II	1	1	52,146	18,397	3,989	74,532
770018	536200 - Education Child Nutrition Cons	1	1	50,170	33,041	3,838	87,049
770020	200300 - Education Programs Manager	1	1	77,875	37,669	5,957	121,501
770022	534300 - Education Project Manager	1	1	77,688	23,187	5,942	106,817
770025	209100 - Education Programs Coord II	1	1	58,594	34,548	4,482	97,624
770028	209200 - Education Programs Coord I	1	1	62,837	35,307	4,807	102,951
770030	521800 - Grants Specialist	1	1	55,952	19,298	4,280	79,530

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770031	521500 - Grants Administrator	1	1	52,812	9,480	4,040	66,332
770032	203900 - Education Division Director	1	1	80,142	31,916	6,131	118,189
770040	200300 - Education Programs Manager	1	1	64,293	34,755	4,918	103,966
770041	200300 - Education Programs Manager	1	1	75,712	31,278	5,792	112,782
770042	209100 - Education Programs Coord II	1	1	84,469	24,400	6,462	115,331
770048	204000 - Educ Asst Division Director	1	1	75,504	37,574	5,776	118,854
770054	209200 - Education Programs Coord I	1	1	62,837	29,847	4,807	97,491
770055	204000 - Educ Asst Division Director	1	1	75,504	31,415	5,776	112,695
770056	209200 - Education Programs Coord I	1	1	58,906	19,827	4,506	83,239
770062	209100 - Education Programs Coord II	1	1	64,542	20,735	4,937	90,214
770067	209200 - Education Programs Coord I	1	1	65,000	29,361	4,973	99,334
770069	209200 - Education Programs Coord I	1	1	79,435	18,066	6,077	103,578
770070	204000 - Educ Asst Division Director	1	1	70,720	22,105	5,409	98,234
770071	004800 - Program Technician II	1	1	52,416	27,109	4,010	83,535

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770075	208700 - Educ Research & Info Spec III	1	1	55,952	27,742	4,280	87,974
770076	209200 - Education Programs Coord I	1	1	62,837	28,974	4,807	96,618
770093	516300 - IT Business Analyst III	1	1	70,886	36,747	5,423	113,056
770109	209200 - Education Programs Coord I	1	1	62,836	12,086	4,808	79,730
770116	200300 - Education Programs Manager	1	1	62,275	20,430	4,764	87,469
770120	209200 - Education Programs Coord I	1	1	69,056	36,128	5,282	110,466
770121	040400 - Education Licensing Specialist	1	1	57,949	19,656	4,433	82,038
770126	081900 - Data and Reporting Coordinator	1	1	53,248	33,591	4,073	90,912
770128	209200 - Education Programs Coord I	1	1	79,435	31,943	6,077	117,455
770131	004800 - Program Technician II	1	1	57,948	28,101	4,433	90,482
770132	040400 - Education Licensing Specialist	1	1	66,726	21,228	5,106	93,060
770133	209200 - Education Programs Coord I	1	1	67,163	29,747	5,138	102,048
770134	004700 - Program Technician I	1	1	43,555	17,080	3,332	63,967
770137	209200 - Education Programs Coord I	1	1	62,837	35,307	4,807	102,951

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770144	209100 - Education Programs Coord II	1	1	73,278	37,175	5,606	116,059
770145	208800 - Business Analyst	1	1	82,056	32,412	6,277	120,745
770171	204600 - Education Testing Director	1	1	96,200	18,275	7,359	121,834
770176	203900 - Education Division Director	1	1	103,356	27,582	7,906	138,844
770186	050100 - Administrative Assistant A	1	1	36,212	15,766	2,772	54,750
770202	050200 - Administrative Assistant B	1	1	54,870	27,549	4,198	86,617
770205	200300 - Education Programs Manager	1	1	75,712	14,389	5,792	95,893
770239	209100 - Education Programs Coord II	1	1	79,664	23,540	6,094	109,298
770243	209400 - Education Consultant I	1	1	55,952	19,063	4,280	79,295
770249	209400 - Education Consultant I	1	1	61,402	11,016	4,697	77,115
770261	536200 - Education Child Nutrition Cons	1	1	50,170	33,040	3,838	87,048
770277	208700 - Educ Research & Info Spec III	1	1	47,403	17,768	3,626	68,797
770289	209200 - Education Programs Coord I	1	1	60,882	29,497	4,658	95,037
770292	209200 - Education Programs Coord I	1	1	79,435	38,276	6,077	123,788

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770295	209400 - Education Consultant I	1	1	57,824	28,077	4,423	90,324
770300	209100 - Education Programs Coord II	1	1	58,594	34,300	4,483	97,377
770301	209300 - Education Consultant II	1	1	52,145	10,172	3,989	66,306
770308	049601 - Grants Management Specialist	1	1	68,765	21,590	5,260	95,615
770309	050200 - Administrative Assistant B	1	1	56,430	19,383	4,317	80,130
770315	209200 - Education Programs Coord I	1	1	58,906	34,604	4,506	98,016
770360	200300 - Education Programs Manager	1	1	87,236	24,432	6,673	118,341
770361	209100 - Education Programs Coord II	1	1	79,664	24,849	6,094	110,607
770362	208800 - Business Analyst	1	1	58,594	28,214	4,483	91,291
770363	209400 - Education Consultant I	1	1	49,130	9,425	3,758	62,313
770365	542200 - Education Statistician II	1	1	75,712	37,611	5,792	119,115
770366	209200 - Education Programs Coord I	1	1	52,000	27,034	3,978	83,012
770367	209100 - Education Programs Coord II	1	1	64,542	35,611	4,937	105,090
770370	536200 - Education Child Nutrition Cons	1	1	52,146	18,617	3,989	74,752

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770371	209200 - Education Programs Coord I	1	1	60,882	29,497	4,658	95,037
770372	208800 - Business Analyst	1	1	56,430	21,030	4,318	81,778
770373	209200 - Education Programs Coord I	1	1	67,164	12,860	5,138	85,162
770379	209200 - Education Programs Coord I	1	1	62,836	20,530	4,807	88,173
770380	203900 - Education Division Director	1	1	97,636	35,424	7,469	140,529
770389	209200 - Education Programs Coord I	1	1	60,881	34,957	4,658	100,496
770390	004800 - Program Technician II	1	1	59,633	34,733	4,562	98,928
770400	050200 - Administrative Assistant B	1	1	40,290	8,051	3,082	51,423
770403	040400 - Education Licensing Specialist	1	1	44,845	25,754	3,430	74,029
770404	209200 - Education Programs Coord I	1	1	72,966	13,897	5,582	92,445
770405	209200 - Education Programs Coord I	1	1	60,882	28,624	4,658	94,164
770406	534300 - Education Project Manager	1	1	77,688	14,414	5,942	98,044
770407	209200 - Education Programs Coord I	1	1	60,881	28,624	4,658	94,163
770409	209200 - Education Programs Coord I	1	1	69,056	21,642	5,282	95,980

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770410	209200 - Education Programs Coord I	1	1	56,992	19,484	4,360	80,836
770411	208800 - Business Analyst	1	1	66,726	12,781	5,105	84,612
770412	200300 - Education Programs Manager	1	1	77,875	23,221	5,957	107,053
770416	050200 - Administrative Assistant B	1	1	57,970	28,102	4,434	90,506
770420	208700 - Educ Research & Info Spec III	1	1	57,824	34,410	4,424	96,658
770423	209200 - Education Programs Coord I	1	1	60,882	34,700	4,658	100,240
770424	200300 - Education Programs Manager	1	1	62,275	11,984	4,764	79,023
770428	004800 - Program Technician II	1	1	56,347	27,813	4,311	88,471
770429	209200 - Education Programs Coord I	1	1	60,882	20,180	4,658	85,720
770433	203900 - Education Division Director	1	1	82,804	32,738	6,334	121,876
770434	209100 - Education Programs Coord II	1	1	70,886	30,217	5,423	106,526
770437	089230 - Administrative Srvcs Cord II	1	1	59,675	28,408	4,565	92,648
770439	539000 - Education Assistant Director	1	1	92,851	40,677	7,103	140,631
770440	208800 - Business Analyst	1	1	69,035	30,082	5,281	104,398

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770441	209200 - Education Programs Coord I	1	1	62,836	12,085	4,807	79,728
770443	200300 - Education Programs Manager	1	1	87,235	33,339	6,674	127,248
770444	004800 - Program Technician II	1	1	46,966	17,492	3,593	68,051
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	80,205	38,414	6,136	124,755
770450	209200 - Education Programs Coord I	1	1	58,905	28,271	4,506	91,682
770452	209200 - Education Programs Coord I	1	1	62,837	11,820	4,807	79,464
770454	208800 - Business Analyst	1	1	69,035	21,638	5,281	95,954
770455	200300 - Education Programs Manager	1	1	68,640	36,345	5,251	110,236
770456	200300 - Education Programs Manager	1	1	70,887	21,970	5,422	98,279
770459	049601 - Grants Management Specialist	1	1	59,239	19,886	4,532	83,657
770462	536200 - Education Child Nutrition Cons	1	1	52,146	18,617	3,989	74,752
770463	208800 - Business Analyst	1	1	56,430	34,160	4,317	94,907
770464	200300 - Education Programs Manager	1	1	59,946	20,012	4,586	84,544
770468	209200 - Education Programs Coord I	1	1	75,067	37,495	5,742	118,304

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
777002	95600D - Deputy Secretary	1	1	97,594	26,973	7,466	132,033
777008	95600D - Deputy Secretary	1	1	97,594	26,561	7,466	131,621
<b>Total</b>		<b>112</b>	<b>112</b>	<b>7,414,866</b>	<b>2,880,325</b>	<b>567,232</b>	<b>10,862,423</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	29.14	36	1,999,980	686,898	153,003	2,839,881
21240	Teacher Licensing Fund	10.65	13	607,666	229,111	46,485	883,262
21241	ROPA Program Fund	0.55		30,774	10,485	2,354	43,613
21370	Tobacco Litigation Settlement	1	1	62,837	11,820	4,807	79,464
21500	Inter-Unit Transfers Fund	0.2		12,908	7,121	987	21,016
21764	ED-Medicaid Reimb-Admin	9.75	4	671,634	267,432	51,379	990,445
22005	Federal Revenue Fund	60.71	58	4,029,067	1,667,458	308,217	6,004,742
<b>Total</b>		<b>112.00</b>	<b>112</b>	<b>7,414,866</b>	<b>2,880,325</b>	<b>567,232</b>	<b>10,862,423</b>

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

**State of Vermont**  
**FY2019 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 5100010000 - Education - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
8252	22005	84.027 Special Education-Grants to States	\$380,222
8252	22005	84.372 Statewide Longitudinal Data Systems	\$319,330
8252	22005	Indirects	\$1,696,535
		<b>Total</b>	<b>\$2,396,087</b>

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State of Vermont  
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Federal - Receipts Detail Report



**Department: 5100060000 - Education - adult education and literacy**

Budget Request Code	Fund	Justification	Est Amount
8254	22005	84.002 Adult Education and Literacy	\$766,050
		Total	\$766,050

**State of Vermont**  
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**Federal - Receipts Detail Report**



**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
8255	22005	10.555 School Meals Consolidated Program	\$21,824,870
8255	22005	10.558 Child and Adult Care Food Consolidated Program	\$7,125,199
8255	22005	10.559 Summer Food Service Consolidated Program	\$1,447,340
8255	22005	10.560 Child Nutrition State Admin Expenses	\$756,218
8255	22005	10.568 TEFAP	\$132,460
8255	22005	10.582 Fruit and Vegetable Program	\$1,878,363
8255	22005	84.002 Adult Education and Literacy	\$166,390
8255	22005	84.010 Title I Grants to LEAs	\$33,718,193
8255	22005	84.011 Migrant Education	\$815,311
8255	22005	84.013 Neglected and Delinquent	\$155,931
8255	22005	84.027 Special Education	\$27,856,610
8255	22005	84.048 Perkins Vocational Education	\$4,255,744
8255	22005	84.144 Migrant Education Consortium Incentive Grants	\$148,819
8255	22005	84.173 Special Education Preschool	\$909,116
8255	22005	84.196 Education for Homeless Children and Youth	\$277,879
8255	22005	84.287 After School Learning Centers (21st Century)	\$7,166,223
8255	22005	84.365 Title III, English Language Acquisition	\$548,605
8255	22005	84.367 Improving Teacher Quality	\$10,976,258

**State of Vermont**  
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**Federal - Receipts Detail Report**



**5100070000 - Education Services**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
8255	22005	84.369 State Assessments and Related Activities	\$3,833,356
8255	22005	84.377 School Improvement Grants	\$1,085,460
8255	22005	84.419 Preschool Development Grants	\$7,421,006
8255	22005	93.938	\$357,824
8255	22005	Contract with USDOE for National Assessment Work	\$108,225
8255	22005	RLiS	\$238,807
8255	22005	Title IV	\$1,914,735
		<b>Total</b>	<b>\$135,118,942</b>

**State of Vermont**  
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**Interdepartmental Transfers Inventory Report**



**Department: 5100010000 - Education - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
8240	21500	AHS to replace Global Fund	\$342,812
8240	21500	Race to the Top-Early Learning Challenge	\$2,615,235
		<b>Total</b>	<b>2,958,047</b>

**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
8242	21500	Race to the Top-Early Learning Challenge	\$1,246,667
		<b>Total</b>	<b>1,246,667</b>

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Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
8303	20205	Technical Education grants-see budget book for detailed description	\$13,932,162
		Total	13,932,162

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State of Vermont  
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Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
8302	20205	Special Education Formula grants-see budget book for more detailed description	\$189,222,348
		Total	189,222,348

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State of Vermont  
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Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
8301	20205	State-Placed Students grants-see budget book for more detailed description	\$16,700,000
		Total	16,700,000

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Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
8300	10000	AEL General Fund grants-see budget book for more detailed description	\$635,000
8300	20205	AEL Education Fund grants-see budget book for more detailed description	\$2,970,000
8300	22005	AEL Federal Fund grants-see budget book for more detailed description	\$766,050
		Total	4,371,050

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**Department: 5100210000 - Flexible Pathways**

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Budget Request Code	Fund	Justification	Est Amount
8299	20205	Flexible Pathways grants-see budget book for more detailed description	\$7,360,000
		<b>Total</b>	<b>7,360,000</b>

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Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
8298	20205	Education Spending grants - see budget book for more detailed description	\$1,394,050,706
		Total	1,394,050,706

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Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
8288	10000	General Fund grants-see budget book for more detailed description	\$1,896,206
8288	21240	Licensing Fund grants-see budget book for more detailed description	\$30,000
8288	21370	Tobacco Fund grants-see budget book for more detailed description	\$552,123
8288	21500	Interdepartmental Fund grants-see budget book for more detailed description	\$200,000
8288	21764	Medicaid Fund grants-see budget book for more detailed description	\$91,000
8288	22005	Federal Fund grants-see budget book for more detailed description	\$123,305,082
		<b>Total</b>	<b>126,074,411</b>

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State of Vermont  
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Grants Out Inventory Report



**Department: 5100010000 - Education - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
8287	20405	Global Fund grants-see budget book for more detailed description	\$260,000
8287	21500	Interdepartment Fund grants-see budget book for more detailed description	\$970,235
8287	21764	Medicaid Fund grants-see budget book for more detailed description	\$14,010,700
8287	22005	Federal Fund grants-see budget book for more detailed description	\$300,000
		<b>Total</b>	<b>15,540,935</b>

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Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
8286	20205	Essential Early Education grants-see budget book for more detailed description	\$6,617,213
		Total	6,617,213

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Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
8285	20205	Transportation grants-see budget book for more detailed description	\$19,226,000
		Total	19,226,000

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Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
8284	20205	Small Schools grants-see budget book for more detailed description	\$7,600,000
		Total	7,600,000