

# **2018 Budget Book**

**FY 2018 Budget Recommendations**

**January 2017**

**Vermont Agency of Education**

**[www.education.vermont.gov](http://www.education.vermont.gov)**



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## 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 FY2018. This message provides some explanatory context that speaks to the General Assembly's interest in how much the state pays for education, what specifically it pays for and what benefit or "return" it gets for this education investment.

In all our work over the past year, the Agency of Education has focused on four priorities: quality, equity, alignment with state priorities, and sustainability given the state's current fiscal capacity. Governor Scott's priorities for the coming year are affordability, growing the economy and taking care of our most vulnerable students. These priorities provide focus and take our current work to the next level. In 2018, we will continue process improvement efforts, strengthen pathways to high growth and high wage Vermont economic sectors, strengthen our schools and support our most vulnerable students.

### General Fund

In inflation-adjusted dollars, our FY18 General Fund appropriation is about 40% smaller in FY18 from FY08. This General Fund investment in the Agency represents about 0.4% of our total education fund investment. In other words, the State is making a substantially smaller state contribution to management and oversight of the Education Fund and education goals in the state than it did in 2008. In that same period, the AOE has assumed substantial new responsibilities, including implementation of Act 153 (unification of Special Education and transportation) and Act 156 (supports for formation of Regional Education Districts), Act 77 (Flexible Pathways), new Education Quality Standards, Act 166 (a new state-mandated universal PK delivery model), and Act 46.

This compelled the AOE to undertake a series of process improvements in recent years, with the goal of doing more with fewer dollars. Over the last summer, we reorganized the educational program divisions at the AOE to support more effective execution of state priorities. We also invested or are investing in systems improvements in the following divisions: Child Nutrition, Educator Quality, Information Technology, and School Finance. Meaningful and sustainable change takes time and we have more work to do, but we are proud of the increased efficiencies AOE achieved over the past few years, given the state's tight fiscal condition.

By statute, Education Fund dollars cannot be used for state level activities, and thus cannot support AOE operations or activities. The one exception is that the Education Fund pays for its associated auditing costs, accounting and short-term borrowing.

Currently, the General Fund pays for about 29% of our investment in personal services (staff). See Appendix A: AOE's organization chart, which is color-coded by funding source. General Fund dollars pay for:

- The Secretary's office,
- Our finance division (to manage state dollars and to keep the lights on),
- Statutory obligations with respect to the regulation of Prekindergarten,
- Drivers Education,

- Oversight of Home Schooling,
- Independent School review and approval,
- Act 77/Flexible Pathways work,
- Instructional Technology Support,
- Adult Education and Literacy,
- the State Board of Education, and
- the required minimum state matches to retain federal dollars.

## Education Fund

Total anticipated Education Fund spending for districts has been increasing at roughly the rate of inflation, although the rate of growth has tapered over the last three years. The Education Fund “funds to budgets.” That means that the state sets the tax rate necessary to fund the budgets already approved by local voters. The main drivers of cost in the Education Fund are demographic:

1. We have lost about 23% of our publicly funded student population since our peak (See table 3 below for additional data).
2. We are maintaining almost all the public and independent schools we had at our peak (e.g. overhead costs associated with buildings and administration have not changed)<sup>1</sup>.
3. The number of teachers has decreased, but not consistently with the loss in number of students (student to teacher ratios and student to school ratios are small).
4. Thus, we have fewer students, the same number of schools and proportionally more overhead to support on a per pupil basis.
5. We have proportionally more children living in adversity (poverty).

Table 1: Number and percent of K-12 students identified as living in poverty, FY08 and FY15, using AHS direct certification data<sup>2</sup>

	2-yr Poverty average	Poverty Ratio Statewide
FY08	10,810	12.53%
FY15	20,753	24.39%

6. In FY 15, we had 58 students per school board member, compared to 72 in 2008.

## Evidence that the Rate of Growth in the Education Fund is Beginning to Decline

We see some data over the past three years that suggests the rate of increase in the Education Fund is tapering. Specifically, year-to-year increases in FY16 through FY18 have been below 3% (the rate of inflation). (See Table 2).

<sup>1</sup> Thirteen public schools have closed in the last 10 years.

<sup>2</sup> Based on Direct Certification, which is a more reliable but slightly lower figure than eligibility for Free and Reduced Lunch.

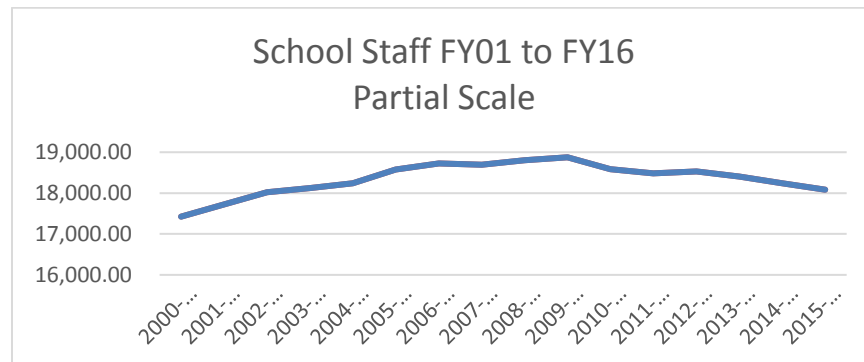
Table 2: Year Over Year Changes in Education Expenses

	FY15 (Final)	FY16 (Final)	FY17 (Preliminary)	FY18 (Projection)
Education Expenses (millions)	\$1,514	\$1,553	\$1,577	\$1,617
Year over Year Change	4.25%	2.56%	1.53%	2.54%

Source: Agency of Education, JFO

In addition, we see evidence that the number of school staff in the public sector is beginning to decline (see Figure 1). These declines are not of the same magnitude as declines in Average Daily Membership (ADM), but do suggest that systems are adjusting staffing levels to reflect lower ADM. Because student numbers do not decline in neat cohorts of 20, there is typically a lag in time between declines in student numbers and adjustments in staffing levels. At some point, very small schools have limited capacity to further adjust staffing levels downwards.

Figure 1: School Staff from FY01 to FY16



In the coming year, we expect school boards to continue work to achieve efficiencies and adjust staff to student ratios, especially as current staff retire, to bring staffing in line with current enrollments. We also see some evidence that as districts master unified special education and/or district budgets, increased flexibility and transparency make it possible to use resources more strategically in ways that improve service and reduce costs over the long term. We expect to report on this to the General Assembly next year. While we would like to do everything for our children, we face real fiscal constraints as a state and must make choices. We need to decide what matters most and focus on doing that well.

### Vermont by the Numbers

As seen in Table 3 below, declines in student numbers have continued. Indeed, we anticipate that our student count in FY18 will be about 800 students below our count in FY17. Absent increased economic growth, affordability or substantial marketing of the state, we anticipate—based on DOL data—that these declines will continue for the foreseeable future. As student numbers decline, schools—whether public or independent—have to shoulder higher per pupil costs or make cuts to core services. On average the decline in publicly funded students in the historical academies (12%) is on par with population declines in the state as a whole (12%). Students in public schools declined 7% since FY08, while students in other approved independent schools (including selective schools and schools that only serve students with

disabilities) increased by 54% since 2008. Of note, the number of students eligible for Title I services increased by 65%, even as our total numbers declined. This is consistent with the doubling of our number of students in poverty between 2008 and now. See Table 3 below.

Table 3: Vermont Education by the Numbers

	FY 08	FY 15	Change (#)
<b>Student characteristics</b>			
Total number of publicly funded students	95,339	<b>88,816</b>	(6,523)
Total number of publicly funded students enrolled in VT approved independent schools	1,023	1,580	557
Total number of publicly funded students in the historical academies	2,217	1,959	(258)
Total number of publicly funded students enrolled in public schools	90,850	84,111	(6,739)
Total publicly funded Early Education PK students	3,560	5,067	1,507
Students in Title 1 PK	1,478	500	(978)
Total number of students with IEPs	14,011	13,885	(126)
Title 1 students (e.g. higher poverty)	32,157	50,886	18,729

### Federal Funding for AOE Activities

Federal dollars fund almost all education initiatives, including AOE staff for support of Career and Technical Education, School Improvement, Farm-to-School, and nutrition support for day cares, PKs, schools and adult care programs.

The federal government provides a “small state minimum” allocation to support administration of federal funds; however, this small state minimum has not increased in about 20 years, not even to keep pace with inflation. Thus, federal programs that used to have enough funds for 9 to 11 staff to operate, in some cases now have only 2 to 3 staff members to *execute and monitor* an increasingly complex and expanded caseload. This puts the state at increased risk of falling out of compliance, which means more audit findings and program failure, and constrained capacity to pull down additional federal funds.

Without federal funding, we would have:

- no state accountability system,
- little in the way of fiscal monitoring and oversight,
- no support for state standards, and no program for school improvement and monitoring,
- no Farm-to-School or Child Nutrition programs,
- limited capacity for development of career pathways and advancement of statewide Career Technical Education initiatives, and
- little in the way of downward pressure on special education costs.

In addition, federal funding provides up to 11% of the local spending in our highest poverty districts. Therefore, it is imperative to comply with all requirements necessary to avoid jeopardizing federal funds that benefit vulnerable students.

Because of VT's heavy dependence on federal dollars for any education initiative, the AOE made the decision to strategically leverage federal dollars to advance state priorities to the extent possible. This includes using federal dollars to meet state statutory requirements for accountability. We are challenged in this effort when state policy or choices around delivery models exceed the capacity of federal programs to keep up. For example, the Agency's Child Nutrition division has doubled the number of child and adult cares to which it provides nutrition support, even as its funding has effectively been cut. We achieved this in part by investing in a new online system to manage this program more efficiently. Program costs at the state level are driven by the number of sites and the complexity of federal monitoring requirements.

Because Vermont tends to deliver services through very small units (e.g. very small childcares and schools – both public and private) compared to other states, we also spend more proportionally on overhead. Continued expansion will threaten the Agency's ability to support existing programs, given increased monitoring requirements and increased numbers of programs. For this reason, we support the Governor's current emphasis on evaluating delivery models with an eye to value per dollar.

## **Education Outcomes**

On average, our **students are consistently among the highest performing in the nation**, including on the National Assessment of Educational Progress. Because Vermont is one of only 4 states that refused to evaluate teachers based on test scores, we are also a state that for the most part has avoided the endemic test-focused instruction that characterizes public and charter schools in many states. So far, we have maintained strong performance outcomes on traditional measures of academic skills, even as we have required our schools to broaden their focus to include flexible pathways, creativity, health and wellness, technology education, and applied learning.

**Education Week's Quality Counts 2017** report placed Vermont 3<sup>rd</sup> overall in a ranking of the 50 states and the District of Columbia on an 18-measure index of education quality.<sup>3</sup> Some highlights include:

**Chance for Success Index:** Vermont ranked 4<sup>th</sup> overall for early foundations and the school years, but Vermont's overall performance was pulled down by its performance on post-secondary educational attainment and workforce indicators, on which it ranked 15<sup>th</sup> in the nation. Parents' post-secondary attainment is also a strong predictor of children's school performance.

**School Finance:** Vermont ranked first in the nation for school spending, but surprisingly, 48<sup>th</sup> in the nation for equity of spending, because the study measures equity in spending per pupil across districts, and in VT, there is substantial variation statewide in what

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<sup>3</sup> See [Education Week: Vermont Earns a B on State Report Card](#)



districts spend per pupil.

**K-12 Achievement:** Indicators in this 18-measure index assess achievement related to reading and math performance, high school graduation rates, and the results of Advanced Placement exams. Note that some Vermont districts choose not to promote AP programs, because they are test-focused programs or because they have prioritized early college or dual enrollment that guarantee college credits for successful completion of an academic course.

1. VT ranked 5<sup>th</sup> in the nation for current achievement.
2. VT ranked 18<sup>th</sup> in the nation for improvement in achievement over time.  
Note: because VT is a comparatively high scoring state, it also may have less room to grow than some states (a ceiling effect).
3. VT ranked 10<sup>th</sup> in the nation for having small achievement gaps between students who live in poverty and their more affluent peers.

For what it is worth, the national business press consistently ranks Vermont near the top in the U.S. (after Massachusetts) and competitive with the world in school performance on achievement measures.<sup>4</sup> AOE is concerned that with an increase in the proportion of students in poverty in our public schools and increased fiscal stress at the local level, we may see evidence of tapering outcomes for students in poverty, English language learners, students of color and students with disabilities.

The general public often asks how student performance compares across VT public and independent schools. On average, our public high schools and our historical academies have similar demographics and serve similar populations. Average student Smarter Balanced scores, which are the only shared measure of achievement, are substantially and for all practical purposes, equivalent on average in our public high schools and in our historical academies. On average, students in all public high schools score four points higher in English Language Arts, and students in all historical academies score 1 point higher in math. These are not substantively different outcomes on average.

Within both sectors, there is substantial variation in school level performance. **In fact, our biggest challenge as a state, regardless of sector, may be variation in outcomes within and across schools.** Even for schools with similar demographics, we see substantial variation in outcomes:<sup>5</sup> Overall:

1. There is wide variation in performance across schools.
2. On average, students in poverty do not score as well as their affluent peers. However, there is tremendous variation in how students in poverty perform across schools, and in fact, students living in poverty in some schools outscore more affluent students in other schools.
3. On average, students with disabilities do not score as well as their peers without disabilities. However, there is great variation across schools in how well students with

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<sup>4</sup> See: [Forbes.com: If Massachusetts were a Country, Its Students Would Rank 9th in the World](#)  
[Freeenterprise.com: 10 Best and Worst Academic Performers \(Interactive Infographic\)](#)

<sup>5</sup> See link for a presentation that highlights the variation in performance by school and by demographic subgroup: [Vermont Agency of Education: Making Sense of Smarter Balanced Data](#)

disabilities perform. Students with disabilities in some schools outscore their non-disabled peers in some other schools.

4. A significant proportion of our small schools have student numbers that are so small that they have no publicly available performance data.

In a state that can't currently meet the business and industry need for skilled workers, we know that our children who are growing up in adversity, our children who are learning English, our children with disabilities and children who have experienced historical racism represent a critical investment opportunity. We are grateful for the efforts of some of our systems to confront implicit bias, including against children who live in poverty, and to develop supportive and responsive curricula, so that these students too can take advantage of the educational opportunities we provide, and develop the high level of skills required by Vermont businesses and industry.

Often we hear that schools can't succeed where parents can't or don't help. Children who are struggling with extreme adversity and/or the effects of parental addiction bring unique challenges to school. However, our statewide data also suggest that some schools are showing great success even with very challenging populations, and that education does matter. In sum, the good news is that **some of the answers to how to improve learning for all students already exist in the state**, developed by educators, school boards and communities working very hard together to figure out better strategies to improve learning for all our children, and in particular, our most vulnerable. We need to identify, share and develop these strategies.

To this end, the AOE has used federal dollars and a grant from the Nellie Mae Foundation to develop, beta test and implement "Integrated Field Reviews" that bring together teams of educators and students from across systems on site visits, at which they observe, gather evidence, document practices and provide feedback on effective practices and areas for improvement. (For more information, see the work and links mentioned on pages 11 and 12 related to the Education Quality Standards (promulgated by the State Board in 2014) and the federal work on the *Every Student Succeeds Act* of 2016.)

A challenge that is exacerbated in rural states is engaging students in post-secondary opportunities—whether they lead to industry-recognized credentials or college degrees—that qualify young people for higher wage, higher potential jobs. In response to current low levels of post-secondary attainment, along with calls from the Vermont employer sector for a more skilled workforce, AOE is focused on using our career and technical education centers (CTEs), work-based learning initiatives, personalized learning plans, dual enrollment and state and federal accountability levers to increase the proportion of students who pursue some kind of post-secondary credential, whether certification in a trade or a college degree. Currently, about 41% of our CTE students enroll in post-secondary education. We are committed to increasing this number. For example, many students in our health sciences pathways use dual enrollment to earn college credits while still enrolled in CTE, graduate high school with a nationally recognized credential such as a Licensed Nurse Assistant credential (LNA), and are able to use this credential to help pay the rest of the way to a four year degree such as, for example, an RN. This is a very promising model (combining secondary and postsecondary coursework) that AOE seeks to develop and expand to other career pathways such as manufacturing, engineering

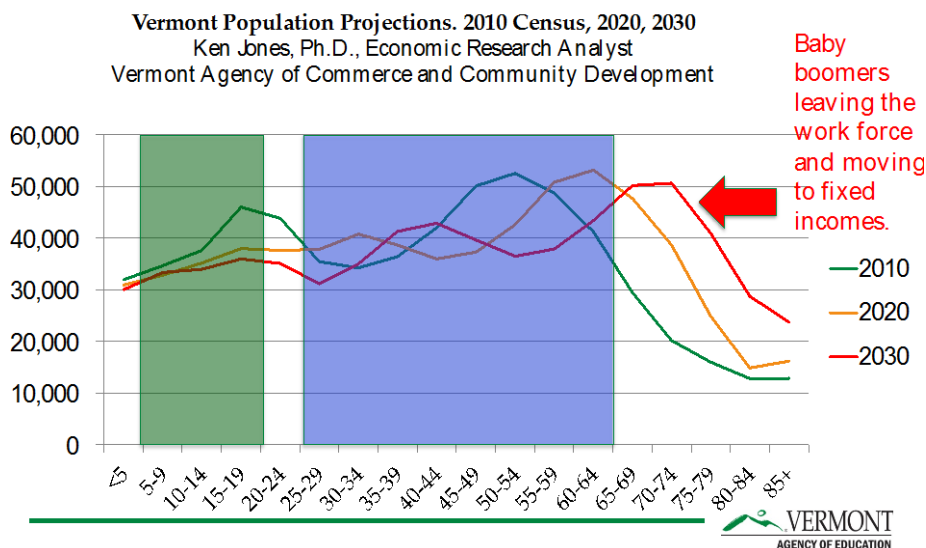
and STEM, and information technology. For more information, see testimony provided to the legislature on CTE and Career Pathways.

In addition, the AOE continues to support expanding implementation and better analysis of Dual Enrollment under Act 77, which provides all Vermont high school students with up to two free college credit-bearing courses while they are still in high school. Dual Enrollment provides students with a college experience before they graduate, on the assumption that success with a college course will encourage more students to consider post-secondary programs after graduation. For more information, see the report prepared for the legislature by the Agency on participation in Act 77- Dual Enrollment.

### Priorities Moving Forward

AOE works with data from the Department of Labor and the Department of Taxes to better understand changing demographics as they relate to the Education sector. Business and industry and state government already struggle to find skilled workers, and our population trends suggest that in order to sustain social initiatives, we need to shore up the income tax base. As Figure 4 below illustrates, Vermont’s population is aging, baby boomers are moving into retirement, leaving behind a smaller population in peak earning years. At the same time, we know our school age population, particularly in more rural areas, is both smaller and characterized by a larger proportion of children living in adversity.

Figure 2: VT population projections, highlighted to show projected change in school age and workforce populations



As a 2015 publication from the Department of Labor noted: “Between 2010 and 2013, the two age cohorts with the largest percent increase were people 65+ (+12.51%) and people 55 to 64 years of age (+5.87%). The aging of the state could present a challenge to Vermont’s workforce and health care system.”<sup>6</sup> Of note, the cohorts with the greatest percent decreases in population were people 35 to 54 years of age, which is individuals in their peak earning years, and people

<sup>6</sup> Economic Demographic Profile Series. 2015. Vermont Department of Labor, Economic and Labor Market Information Division. P. 2. [Vermont Department of Labor: Economic Demographic Profile Series](#)

ages 0 to 4 years, which represent the children most in need of child care. (See Table 4 below).

Table 4. Excerpt from the DOL’s Economic Demographic profile series, 2015, showing FY10-13 population changes by cohort.

Table 18 continued									
Population Changes by Age Cohort - - 2010 - 2013									
Age	Population			Change		Percent Change		Age Distribution	
	2010 2/	2012 1/	2013 1/	2010-12	2012-13	2010-12	2012-13	2010 2/	2013 1/
Vermont									
0-4 Years	31,952	30,521	30,478	-1,431	-43	-4.5%	-0.1%	5.1%	4.9%
5-14 Years	72,291	70,155	69,299	-2,136	-856	-3.0%	-1.2%	11.6%	11.1%
15-19 Years	46,012	45,281	44,573	-731	-708	-1.6%	-1.6%	7.4%	7.1%
20-34 Years	113,473	115,378	117,209	1,905	1,831	1.7%	1.6%	18.1%	18.7%
35-54 Years	180,962	171,865	167,341	-9,097	-4,524	-5.0%	-2.6%	28.9%	26.7%
55-64 Years	89,973	94,367	95,257	4,394	890	4.9%	0.9%	14.4%	15.2%
65+ Years	91,078	98,444	102,473	7,366	4,029	8.1%	4.1%	14.6%	16.4%
Total	625,741	626,011	626,630	270	619	0.0%	0.1%	100.0%	100.0%

Declining enrollments, combined with the fact that we are supporting the same level of education infrastructure, exacerbate the challenge of high per pupil spending in both the public and independent sectors.

Seen as a total picture, these demographic data (including excerpted table above) suggest:

1. the state is likely to have a **more constrained ability to fund new initiatives** for the foreseeable future, due to a reduced population in the peak earning ages;
2. the state is likely to face **increased costs associated with an aging population**; and
3. the reduced number of children of child care and school age will **require the state and our municipalities to seek creative ways to better use existing assets and public investments to get more value for children out of every public dollar.**

Finally, it is worth mentioning that uncertainty at the federal level could have a substantial impact on federal dollars on which the State currently depends to advance a state education agenda. The Agency will continue to evaluate this situation as the federal landscape evolves.

**As the Agency plans for 2018, it stands behind the Governor’s priorities: affordability, growing the economy and support for our vulnerable populations.**

AOE will view all proposals and develop all implementation plans with those priorities front and center. We know education is central to the success of all efforts related to these three priorities. We also know that we must be careful, deliberate and strategic in how we invest our education dollars, in order to create a strong, vibrant economic and civic future for our state.

### **Examples of Current or Emerging AOE Initiatives**

#### **Affordability**

*Act 46 - Governance Reform: Helping communities rethink governance to enhance effectiveness and improve affordability*

Act 46 did not create the current demographic and financial circumstances in which districts find themselves. It merely gave them tools to respond, if they chose to do so. Although Act 46 requires all school boards to self-evaluate and work towards achieving the stated goals, Act 46 also acknowledges that the **means to achieve the goals will vary depending on the specific circumstances of the school district or the region.**

Since July 1, 2015, voters in 58 towns in 14 SUs voted to merge 66 school districts into:

- 13 unified union school districts (PK-12)
- 1 modified unified union school district (“MUUSD”)

*NOTE that although these 14 new unified districts are legal entities now, most will not be fully operational until 2018 or 2019.*

In addition:

- Voters in 4 SUs did not approve proposals to merge a total of 20 school districts: Addison-Rutland (5 towns Yes : 1 town No); Barre (1 Yes : 1 No); Franklin NE (0 Yes : 5 No); and Orleans Central (1 Yes : 6 No) - (a revised Addison-Rutland proposal will be presented to the voters again on Town Meeting Day)

In December and January, the State Board approved 9 new proposals to create unified union school districts. Each proposal will be presented to the voters on Town Meeting Day 2017. The State Board of Education will review 4 more proposals in February.

As of December 2016, voters have cast nearly 48,000 ballots on merger proposals since the enactment of Act 46. While proposals on mergers have failed in some regions, statewide, **67% of all votes have been cast in favor of merging and voters have approved 14 of the 18 merger proposals presented in the first 18 months.** Due to progress to date, about 51% of students in grades PK-12 now live in merged systems.

A primary conclusion from this work has been that successful system transformation takes time and is challenging work. Newly merged boards need to grieve letting go of who they were, before they can focus on what their new communities might become. In order to build strong collaborative governance, merging communities need to take the time to build trust, develop new habits for working together and embrace and develop a shared and coherent vision. In communities that have taken the time to build trust and common cause, the subsequent work of collaborating to reduce cost and improve quality comes easier. As one superintendent noted: “We’ve learned we have to go slow now, in order to go fast later.”

With respect to results, merged districts have described and documented the following educational benefits to date:

1. Greater flexibility to share students, staff, resources, and programs among schools – including, e.g.
  - a) Increased sharing of educational resources among buildings (e.g., piano keyboards; Naviance career readiness training; microscopes)
  - b) Expansion of after-school and summer programs to all schools within the new district

2. Ability to offer intra-district K-8 choice among elementary schools operated by the unified union district
3. Transformation of the district's elementary schools into magnet schools (such as in Burlington)
4. The possibility for grade reconfiguration to address shrinking population and create more robust peer groups
5. Improved communication within and between departments and grade levels (to support, e.g., better alignment of world languages across buildings)
6. The elimination of bureaucratic redundancies and centralization of supports so that administrators are able to focus on their roles as educational leaders
7. The creation of a unified program of educator recruitment, induction, and mentoring, including paraprofessionals and substitutes

Fiscal benefits are also evident, though most districts have chosen to strengthen collaboration and governance with existing school structures, prior to seeking substantial operational changes. Ten systems are working with the District Management Council to develop and document efficient and effective strategies for providing special education services. The results of this project will be shared statewide to inform efforts in other systems.

## ***Growing the Economy***

### ***Career and Technical Education***

We have a solid vision for (1) expanding career pathways in critical Vermont economic growth sectors, (2) integrating more robust academic learning into applied work in these sectors, and (3) expanding access to post-secondary opportunities in our Career Technical Education Centers.

AOE has been working with the support of a small grant to develop partnerships with business and industry, to conduct a thorough statewide needs assessment, and to find private funding to support efforts for the development of robust career pathways. These pathways will lead interested young Vermonters through a menu of career exploration, work-based learning, CTE experiences, dual-enrollment, and post-secondary education and/or industry recognized credentials. Our first three pathways to develop are focused on priority Vermont growth sectors: a) Health and Medical careers, b) Advanced Manufacturing and c) Green Building/Construction Sciences. We feel this work is essential to efforts to engage a broader spectrum of learners and provide them with higher levels of career-relevant skills, and this work has the potential to expand and/or stabilize critical economic sectors within the state. This work is exemplary of our interagency and cross-sector focus; we partner with Department of Labor, Agency of Human Services, the State Workforce Development Board, Vermont Business Roundtable, Vermont State Colleges, and Vermont Student Assistance Corporation in our career pathways efforts. The Vermont Business Roundtable and the Agency of Commerce and Community Development are leading work on a Talent Pipeline Management project, which will elicit employer input and data to inform the development of career pathways. This is a critical first step in our pathways work.

The Agency will work with the new Administration over the next months to develop and refine an agenda to take this work to the next level.

## **Supporting our Vulnerable Students**

### *State and Federal Accountability: Helping Communities Improve Opportunities for their Children*

The Agency used the reauthorization of the federal *Every Student Succeeds Act* (ESSA) to reboot and reorganize technical support with a focused approach to evaluating school quality, holding ourselves accountable for improvement, and investing in the professional capital necessary at the local level to transform systems. This law is a civil rights bill, in that it specifically focuses on 1) identifying vulnerable populations and schools that need extra support or resources, and 2) providing them with the means to help our most vulnerable students perform on par with their peers and develop the capacity to become contributing members of our communities and economy. Federal funds represent about 11% of total expenditures in our highest need communities.

Our federal work has been carefully designed to support, to the extent possible, state goals and policies. See links below for an overview of our Education Quality Reviews and Integrated Field Reviews, which are at the heart of the plan:

[Vermont Agency of Education: Education Quality Reviews](#)

[Vermont Agency of Education: The Vermont Education Accountability System, A Journey](#)

See link below for an overview of our ESSA work, including opportunities for public input in the development of the state plan: [Vermont Agency of Education: Every Student Succeeds Act.](#)

See video overviews of Education Quality Review work, with comments from some of the 2,000 stakeholders who participated in the process to date:

History and Purpose: [Youtube.com: Education Quality Review Video Series: History and Purpose](#)

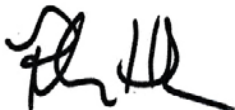
The EQR Process: [Youtube.com: Education Quality Review Video Series: The EQR Process](#)

The Voice from the Field: [Youtube.com: Education Quality Review Video Series: The Voice of the Field](#)

Students and Community: [Youtube.com: Education Quality Review Video Series: Student and Community](#)

Thank you for your support for Agency efforts to improve equity and learning. Strong policy and continued support from the legislature are essential to our efforts to improve quality, affordability, and equity in our education system.

Respectfully Submitted,



Rebecca Holcombe, Ed.D.  
Secretary of Education

# Message from the Secretary, Appendix A: AOE organization chart, coded to indicate funding source



## Agency of Education Organizational Chart December 12, 2016

- Legend:
- Federal Funding
  - Licensing Fees
  - Medicaid Funding
  - General Funding
  - Other Funding
  - Vacant
  - Vacant
  - Vacant
  - Vacant
  - Vacant
- \* Any item not identified with a box is either a team name or a position that is already represented on the organizational chart.





## Message from the State Board of Education

The State Board made great progress and also confronted challenges. Successes have been in Act 46, the dual enrollment initiative, educational quality standards, and the initiation of universal pre-school. The challenges have been in the continued procession of legislated mandates with insufficient appropriations and personnel. This systemic support failure threatens the viability of the legislature's good initiatives.

The implementation of Act 46 has registered better than expected success with 58 towns voting to form 12 consolidated governance structures which contain almost half of the state's students. This initiative has resulted in the greatest governance changes since 1892.

Each year, the state board asks that new mandates be avoided in light of fiscal constraints. Funding has decreased from \$13.9 million in 2008 to \$9.3 million in 2017. This has led to a 20% reduction in staff since 2008. Yet, the legislated programs continue to increase such as prekindergarten, dual enrollments, drivers' education, home schooling and instructional technology. In the meantime, earlier laws such as Education Quality Standards (EQS) have to be updated and carried-out. We cannot expect to expand programs and cut resources without risking fundamental program failure.

In 2013, the Vermont legislature created the Agency of Education and assigned the State Board of Education, education policy authority. Legislative board mandates such as Act 46 and EQS over-tax a basically voluntary state board. The legislature said the "Board shall be supported by adequate staff." (16 VSA 161). No funding for the State Board of Education staff has been allocated. Thus, an additional \$250,000 for three staff positions is requested. This should not be taken from the Agency budget as that would only shift burdens and stress an over-taxed agency.

The State Board of Education continues to work effectively with the Agency, the Legislature and all our partners. The legislature has placed the state board in a buffer role on some controversial programs. We are pleased to serve the state so we do not shy away from difficult work, but these initiatives must be adequately supported if we are to maintain our good progress.

Respectfully submitted,

State Board of Education

## Inside This Book

### Vermont Education Overview

Organizational Chart .....	19
Supporting Schools, Educators & Learners: The Numbers.....	20

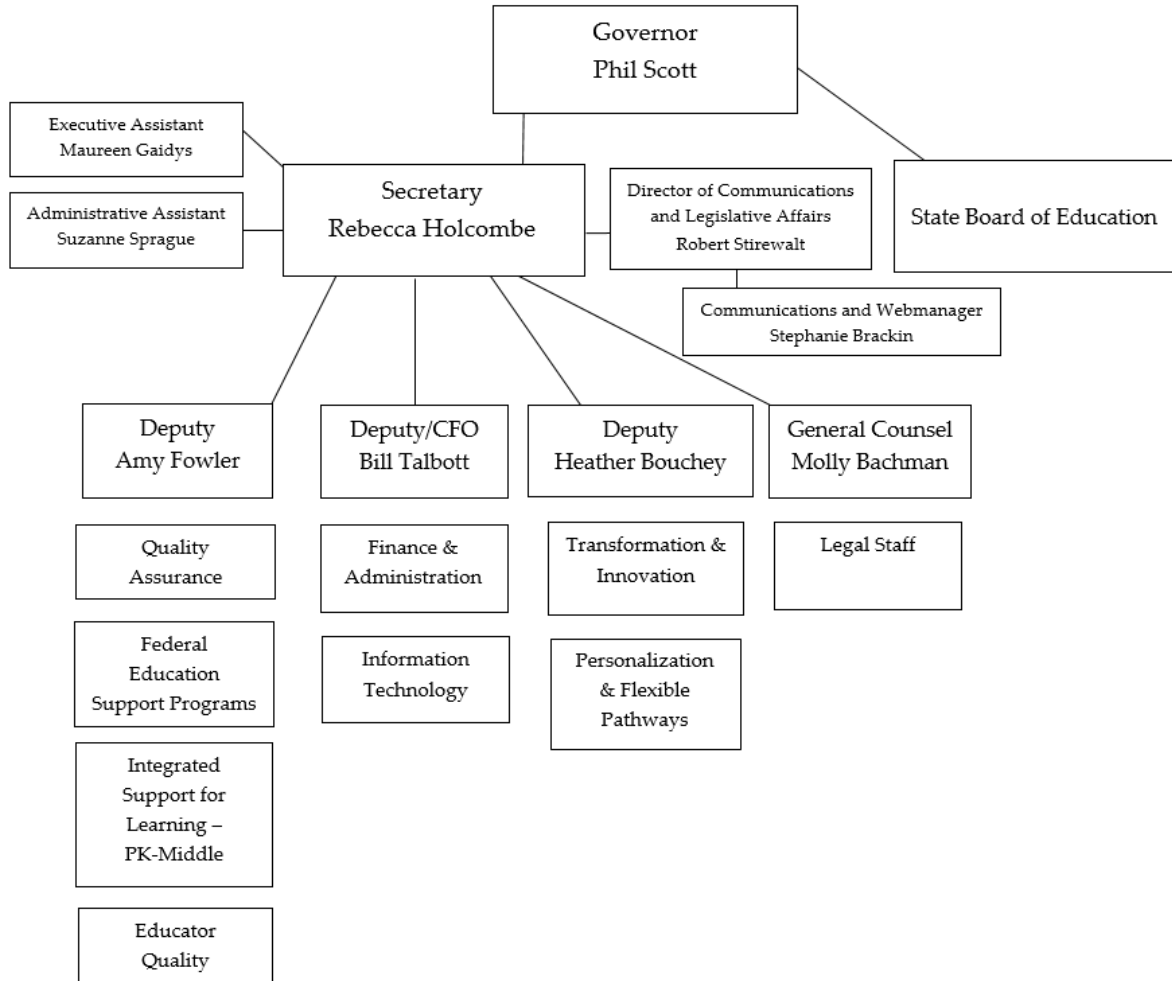
### Budget Recommendations & Summaries

Budget Overview .....	22
Finance & Administration .....	26
Education Services .....	30

### Categorical Grants

Technical Education.....	42
Special Education Formula.....	44
State-placed Students .....	46
Adult Education & Literacy.....	47
Statewide Education Spending .....	48
Essential Early Education .....	50
Transportation .....	50
Small School Support .....	51
Capital Debt Service Aid.....	51
Flexible Pathways .....	52
Early Education .....	54
Innovation .....	55

# Organizational Chart



## Supporting Schools, Educators & Learners: The Numbers

	FY16	FY17*
	School Year	School Year
	2015-2016	2016-2017
<b>Public Schools</b>		
Elementary (K-6).....	150.....	149
Secondary (7-12) .....	50.....	48
Combined (Elementary & Secondary).....	97.....	98
<b>Total Public Schools.....</b>	<b>297.....</b>	<b>295</b>
Technical Centers .....	15.....	15
<b>Total Public Schools &amp; Technical Centers.....</b>	<b>312.....</b>	<b>310</b>
<b>Private Academies, Independent Schools &amp; Approved Programs</b>		
Private Academies.....	4.....	4
Approved Independent Schools.....	91.....	91
Approved Kindergartens .....	3.....	3
Recognized Independent Schools .....	32.....	30
State Operated Facilities.....	1.....	1
Approved Tutorials.....	4.....	5
Approved Pregnant and Parenting Programs.....	1.....	8
<b>Total Independent Schools &amp; Approved Programs .....</b>	<b>136.....</b>	<b>142</b>
<b>Public Education Governing &amp; Administrative Entities</b>		
Town, City and Incorporated School Districts (including 12 supervisory districts) .....	227.....	235
Union School Districts (includes four unified union districts) .....	39.....	41
Interstate School Districts.....	2.....	2
<b>Total School Districts.....</b>	<b>268.....</b>	<b>278</b>
Technical Center School Districts.....	3.....	3
Supervisory Unions.....	45.....	43
Joint Contract Schools.....	6.....	5
Gores and Unorganized Towns.....	9.....	9
<b>Total Public Education Governing and Administrative Entities.....</b>	<b>331.....</b>	<b>338</b>
<b>Public School Administrators</b>		
Superintendents.....	57.....	**
Principals.....	313.....	**
Vocational/Tech Center Directors .....	35.....	**
Business Managers .....	60.....	**
Special Education Directors .....	87.....	**
<b>Total Public School Administrators.....</b>	<b>552.....</b>	<b>**</b>
<b>Teachers (FTE) .....</b>	<b>8,258.....</b>	<b>**</b>
<b>School Boards .....</b>	<b>not available.....</b>	<b>266</b>
<b>Local School Board Members .....</b>	<b>not available.....</b>	<b>1,490</b>

## Supporting Schools, Educators & Learners: The Numbers

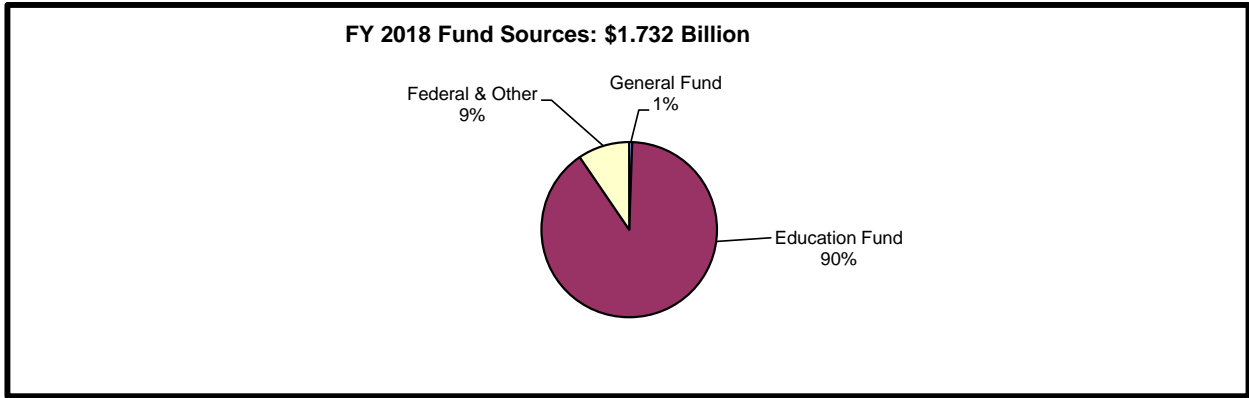
	FY16	FY17*
	School Year	School Year
	2015-2016	2016-2017
<b>Publicly Funded Students (enrolled as of October 1)</b>		
Vermont Public Schools.....	84,081	83,103
Vermont Approved Independent Schools.....	1,604	1,664
Vermont Private Academies.....	1,986	1,963
Out-of-State Schools.....	901	830
Vermont State Agency and Other.....	282	314
<b>Total Publicly Funded Students .....</b>	<b>88,854</b>	<b>87,874</b>
<b>Public School Enrollment</b>		
<b>K-12 .....</b>	<b>77,078</b>	<b>76,220</b>
Early Education (Pre-K).....	6,242	6,999
Essential Early Education**.....	1,059	1,104
<b>Total Public School Enrollment.....</b>	<b>84,379</b>	<b>84,323</b>
Academies.....	2,509	2,537
Approved Independent (K-12).....	6,848	6,471*
Recognized Independent (K-12).....	729	697*
Home Study (K-12).....	2,292	2,217*
Approved Independent Kindergartens.....	136	129*
<b>Total Pre-K-12 Enrollment .....</b>	<b>96,893</b>	<b>96,374*</b>
<b>Technical &amp; Adult Education Enrollment (categories not mutually exclusive)</b>		
Technical Centers.....	5,043	4,570*
Adult Education & Literacy.....	2,678	3,000*
GED Certificates Granted.....	22	40*
Education & Training – Criminal Offenders.....	52	65*
Adult Diploma Program.....	65 (94 served)	60 (100 served)*
High School Completion.....	320 (381 served)	300 (450 served)*
Other Secondary Diplomas Awarded Through AEL.....	27	25*
<b>Student Support Programs Enrollment (categories not mutually exclusive)</b>		
Special Education (ages 3-21).....	13,828	13,900*
Title I.....	52,963	51,624
Title I (Preschool)**.....	2,925	3,221
Migrant Education.....	359	340
Limited English Proficiency (LEP).....	1,591	1,591*
Neglected and/or Delinquent.....	333	155
Homeless.....	1,124	1,096

\*Estimated numbers as of December 2016, subject to change.

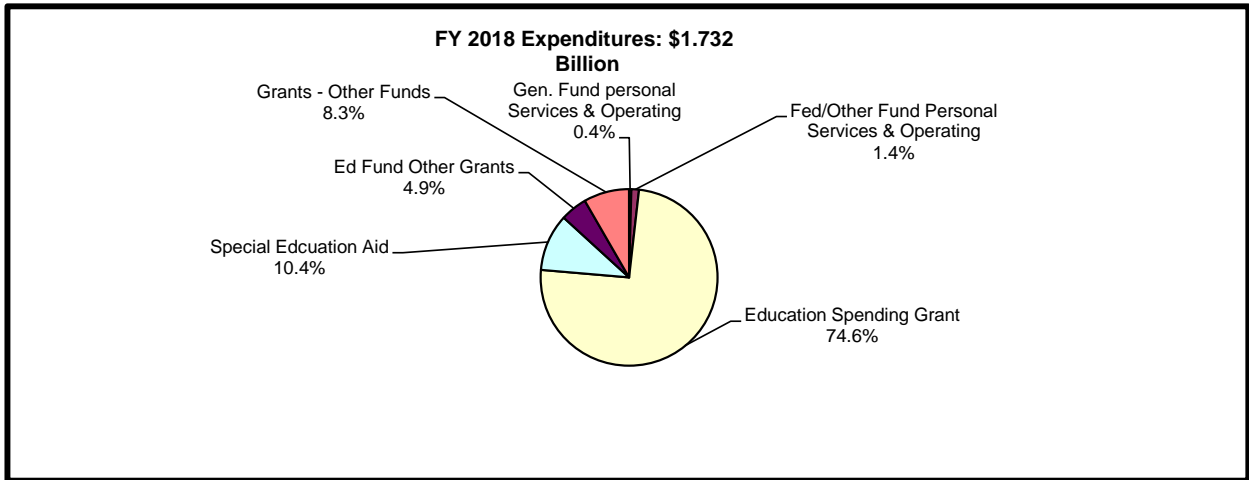
\*\*Teacher staff survey data not yet available.

# Agency of Education Budget Overview

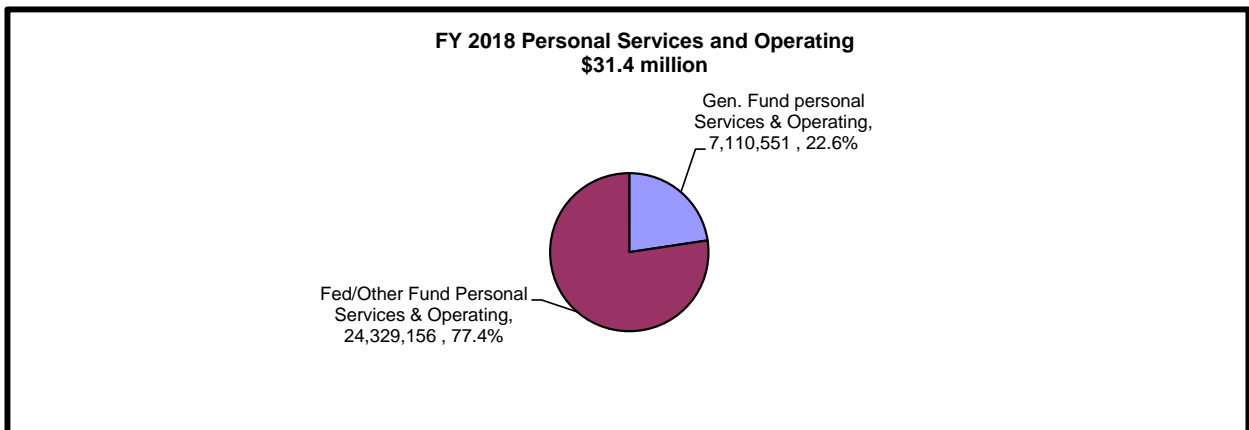
1. Agency funding sources by percentages.



2. Agency expenditures by percentages.



3. Agency personal services and operating budget split between general fund and federal/other funding sources.



## Agency of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>DEPARTMENT GRAND TOTAL</b>			
<b>CATEGORY OF EXPENDITURE</b>			
PERSONAL SERVICES	26,099,446	27,359,295	1,259,849
OPERATING EXPENSES	3,913,623	4,080,412	166,789
GRANTS	<u>1,700,302,082</u>	<u>1,700,547,894</u>	<u>245,812</u>
<b>TOTAL ALL CATEGORIES</b>	<b>1,730,315,151</b>	<b>1,731,987,601</b>	<b>1,672,450</b>
<b>SOURCE OF FUNDS DETAIL</b>			
<b>GENERAL FUND</b>			
PERSONAL SERVICES	5,599,602	6,010,758	411,156
OPERATING EXPENSES	1,042,849	1,099,793	56,944
GRANTS			
1 Finance & Administration	0	0	0
2 Education Services	1,896,206	1,896,206	0
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>
<b>TOTAL GENERAL FUND</b>	<b>9,326,652</b>	<b>9,794,752</b>	<b>468,100</b>
<b>EDUCATION FUND</b>			
PERSONAL SERVICES	0	0	0
OPERATING EXPENSES	1,014,007	1,015,606	1,599
GRANTS			
4 Technical Education	13,530,912	13,613,512	82,600
5 Special Education Formula	180,749,796	180,749,796	0
6 State-placed Students	16,700,000	16,700,000	0
7 Adult Education & Literacy	1,800,000	3,084,862	1,284,862
8 Flexible Pathways	4,750,000	7,200,000	2,450,000
9 Statewide Education Spending	1,311,000,000	1,291,200,000	(19,800,000)
10 Essential Early Education	6,400,000	6,442,927	42,927
11 Transportation	18,240,000	18,745,381	505,381
12 Small School Support	7,700,000	7,600,000	(100,000)
13 Capital Debt Service Aid	30,000	25,000	(5,000)
14 Early Education	0	9,600,000	9,600,000
15 Innovation Grants	0	1,500,000	1,500,000
GRANT TOTAL	<u>1,560,900,708</u>	<u>1,556,461,478</u>	<u>(4,439,230)</u>
<b>TOTAL EDUCATION FUND</b>	<b>1,561,914,715</b>	<b>1,557,477,084</b>	<b>(4,437,631)</b>

## Grants

These grants are described in greater detail as referenced:

1. Finance & Administration: page 29
2. Education Services: page 33
3. Adult Education & Literacy: page 47
4. Technical Education: page 43
5. Special Education Formula: page 45
6. State-placed Students: page 46
7. Adult Education & Literacy: page 47
8. Flexible Pathways: page 53
9. Statewide Education Spending: page 49
10. Essential Early Education: page 50
11. Transportation: page 50
12. Small School Support: page 51
13. Capital Debt Service Aid: page 51
14. Early Education: page 54
15. Innovation: page 55



## Agency of Education Budget Overview

Appropriation Categories By Funding Source	FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO
			FY2018
<b>TOBACCO LITIGATION FUND</b>			
PERSONAL SERVICES	79,251	78,246	(1,005)
OPERATING EXPENSES	25,162	25,162	0
<b>GRANTS</b>			
16 Tobacco Litigation	645,976	646,980	1,004
<b>TOTAL TOBACCO LITIGATION FUND</b>	<b>750,389</b>	<b>750,388</b>	<b>(1)</b>
<b>FEDERAL, SPECIAL &amp; INTERDEPARTMENTAL FUNDS</b>			
PERSONAL SERVICES	19,174,550	19,426,558	252,008
OPERATING EXPENSES	1,813,280	1,920,921	107,641
<b>GRANTS</b>			
17 Finance & Administration	15,810,700	17,087,879	1,277,179
18 Education Services	120,761,392	124,763,969	4,002,577
19 Adult Education & Literacy	763,473	766,050	2,577
<b>GRANT TOTAL</b>	<b>137,335,565</b>	<b>142,617,898</b>	<b>5,282,333</b>
<b>TOTAL FED, SPEC, INTERDEPT. FUND</b>	<b>158,323,395</b>	<b>163,965,377</b>	<b>5,641,982</b>
<b>TOTAL ALL CATEGORIES</b>	<b>1,730,315,151</b>	<b>1,731,987,601</b>	<b>1,672,450</b>

### Grants

These grants are described in greater detail as referenced:

- 16. Tobacco Litigation: page 40
- 17. Finance & Administration: page 29
- 18. Education Services: page 33
- 19. Adult Education & Literacy: page 47

## Finance & Administration

The Secretary's Office includes the Secretary and her direct staff. They support her work and that of the State Board of Education and the 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 (IDEA). 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 three 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.

Procurement & Contract Administration consisting of one staff person responsible for the Agency's contract procurement and administration.

## Finance & Administration

		FISCAL YEAR 2018	
		FISCAL 2017	FY2017
		APPROP	TO
		ACT	FY2018
CATEGORY OF EXPENDITURE			
	PERSONAL SERVICES	9,135,219	299,065
	OPERATING EXPENSES	2,507,191	3,100
	GRANTS	15,810,700	1,277,179
	<b>TOTAL ALL CATEGORIES</b>	<b>27,453,110</b>	<b>1,579,344</b>
SOURCE OF FUNDS			
	GENERAL FUND (A)	3,621,946	422,235
	EDUCATION FUND (B)	1,014,007	1,599
	FEDERAL FUNDS (C)	5,036,834	(2,219,745)
	SPECIAL FUNDS (D)	17,780,323	829,808
	INTERDEPT. TRANSFER (E)	0	2,545,447
	<b>TOTAL ALL SOURCES</b>	<b>27,453,110</b>	<b>1,579,344</b>

## Finance & Administration

		FISCAL YEAR 2018		
		FISCAL 2017		FY2017
		APPROP	AGENCY	TO
		ACT	RECOMMEND	FY2018
<b>SOURCE OF FUNDS DETAIL</b>				
<b>(A) GENERAL FUND</b>				
	PERSONAL SERVICES	2,874,580	3,236,299	361,719
	OPERATING EXPENSES	747,366	807,882	60,516
	GRANTS	0	0	0
	<b>TOTAL GENERAL FUND</b>	<b>3,621,946</b>	<b>4,044,181</b>	<b>422,235</b>
<b>(B) EDUCATION FUNDS</b>				
	PERSONAL SERVICES	0	0	0
	OPERATING EXPENSES	1,014,007	1,015,606	1,599
	GRANTS	0	0	0
	<b>TOTAL EDUCATION FUNDS</b>	<b>1,014,007</b>	<b>1,015,606</b>	<b>1,599</b>
<b>(C) FEDERAL FUNDS</b>				
	PERSONAL SERVICES	4,118,476	2,454,986	(1,663,490)
	OPERATING EXPENSES	358,358	362,103	3,745
	GRANTS			
	1 Longitudinal Data Systems	560,000	0	(560,000)
	<b>TOTAL FEDERAL FUNDS</b>	<b>5,036,834</b>	<b>2,817,089</b>	<b>(2,219,745)</b>
<b>(D) SPECIAL FUNDS</b>				
	PERSONAL SERVICES	2,142,163	1,223,802	(918,361)
	OPERATING EXPENSES	387,460	298,450	(89,010)
	GRANTS			
	2 Medicaid	12,010,700	14,010,700	2,000,000
	3 Global Fund	240,000	260,000	20,000
	4 Property Tax Relief	3,000,000	2,817,179	(182,821)
	<b>TOTAL SPECIAL FUNDS</b>	<b>17,780,323</b>	<b>18,610,131</b>	<b>829,808</b>
<b>(E) INTERDEPT. TRANSFER</b>				
	PERSONAL SERVICES	0	2,519,197	2,519,197
	OPERATING EXPENSES	0	26,250	26,250
	GRANTS	0	0	0
	<b>TOTAL INTERDEPT. TRANSFER</b>	<b>0</b>	<b>2,545,447</b>	<b>2,545,447</b>
	<b>TOTAL ALL SOURCES</b>	<b>27,453,110</b>	<b>29,032,454</b>	<b>1,579,344</b>

## Finance & Administration Grants

1. Longitudinal Data Systems: The funding previously slated to be granted to districts has been reallocated with the intention of contracting directly with Student Information System and state reporting vendors on behalf of the districts they serve. After discussing with several districts, vendors, and the US Department of Education, the AOE determined that directly contracting for this work will result in more equitable, consistent delivery of specifications for all districts; will require less overhead and administrative effort for districts, vendors, and the State; and, will expedite project implementation to the greatest extent possible.
2. 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.
3. Global Fund: Payments to the State's contractor for reimbursement of physician claims to document medical necessity of eligible students.
4. Property Tax Relief: These funds are being used in two 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.

## 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 (ISL):** 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.

**Personalization and Flexible Pathways (P&FP):** Staff with expertise in personalized instruction, work-based learning, dual enrollment and early college programs, after school programming, adult education, and career and college readiness work, together and in collaboration with other units in the Agency, to provide support to schools and community-based providers in implementing evidence-based practices, systems- and district-wide improvement models, and ensuring equity in student access to high quality flexible pathways.

**Transformation and Innovation:** Staff in this unit are responsible for operating and monitoring the statewide Career Technical Education program and for providing technical assistance to the field regarding educational and instructional technology.

**Federal and Educational Support Programs (FESP):** This division supports LEA's with specialized expertise and federal and state funding in closing the achievement gap for students, who are: homeless, migrant, neglected and delinquent, English-language learners, and/or placed in foster care. The Consolidated Federal Programs (CFP) 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 to improve the academic achievement of at risk learners. This team also manages a state wide professional learning contract to support the work of a vendor to deliver statewide, high-quality professional learning focused on instructional leadership and implementation of Education Quality Standards (EQS). The Child Nutrition staff administers the federal programs, ensure nutritious meals and snacks are served to program participants in all eligible sites, and ensure programs receive the maximum federal and state funding available. The Student and Educator Support team supports SUs in the coordination and provision of services for students receiving or in need of multi-agency (AHS) services, oversees state-placed student services and verification for reimbursement, provides technical support to LEAs seeking residential placements for students, reviews all Home Study enrollments, and driver education program approval requests.

Quality Assurance: In 2015, staff was realigned to support the implementation of Vermont's Education Quality Review process. In addition to carrying out the initial implementation of these reviews, staff carries out the statewide assessment systems, analyzes and reports academic data for use in schools and in policy settings, and leads the work in supporting the Continuous Improvement Plans and the specific support for schools identified through federal legislation.

Educator Quality (comprises Licensing of Vermont Educators, Approval of Vermont Educator Preparation Programs, and development of Educator Professional Standards): Well-prepared, supported educators and leaders in the field are essential, as research has shown 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 facilitates the development of standards that build a career continuum focused on teacher and leader effectiveness, and reviews and rates Supervisory Union/Supervisory District evaluation systems for teachers and leaders. This Division provides professional licensure to Vermont educators, and works with the Vermont Standards Board for Professional Educators (VSBPE) in ensuring compliance to the VSBPE Rules Governing the Licensing of Educators and the Preparation of Educational Professionals. Additionally, the division oversees the selection of the Vermont Teacher of the Year.

## Education Services Budget Summary

	FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY	FY2017
		RECOMMEND	TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
PERSONAL SERVICES	16,964,227	17,925,011	960,784
OPERATING EXPENSES	1,406,432	1,570,121	163,689
GRANTS	<u>122,039,206</u>	<u>125,444,492</u>	<u>3,405,286</u>
<b>TOTAL ALL CATEGORIES</b>	<b>140,409,865</b>	<b>144,939,624</b>	<b>4,529,759</b>
<b>SOURCE OF FUNDS</b>			
GENERAL FUND (A)	4,916,711	4,962,576	45,865
FEDERAL FUNDS (B)	130,421,580	133,375,581	2,954,001
TOBACCO LITIGATION FUND (C)	750,389	750,388	(1)
SPECIAL FUNDS (D)	2,996,817	3,788,416	791,599
INTERDEPT. TRANSFER (E)	<u>1,324,368</u>	<u>2,062,663</u>	<u>738,295</u>
<b>TOTAL ALL SOURCES</b>	<b>140,409,865</b>	<b>144,939,624</b>	<b>4,529,759</b>
<b>SOURCE OF FUNDS DETAIL</b>			
<b>(A) GENERAL FUND</b>			
PERSONAL SERVICES	2,725,022	2,774,459	49,437
OPERATING EXPENSES	295,483	291,911	(3,572)
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>2,500</u>	<u>2,500</u>	<u>0</u>
<b>TOTAL GRANTS</b>	<b><u>1,896,206</u></b>	<b><u>1,896,206</u></b>	<b><u>0</u></b>
<b>TOTAL GENERAL FUND</b>	<b>4,916,711</b>	<b>4,962,576</b>	<b>45,865</b>



## Education Services Grants

1. Adult Technical Education 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 improvements in early reading instruction in Vermont schools. 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: This grant provides some financial support for travel expenses related to being named Teacher of the Year. These funds may be used to support her/his attendance at either the National Teacher of the Year Conference or the annual convening in Washington, DC by State Teachers of the Year.

## Education Services Budget Summary

		FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
			AGENCY RECOMMEND	FY2017
				TO FY2018
<b>(B) FEDERAL FUNDS</b>				
	PERSONAL SERVICES	10,508,897	10,313,626	(195,271)
	OPERATING EXPENSES	834,659	844,649	9,990
	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	720,000	(161,225)
	22 Title I Migrant Consortium	200,000	200,000	0
	23 Title I Neglected or Delinquent	300,000	150,000	(150,000)
	24 Homeless Education Act	196,887	175,000	(21,887)
	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	23,834,519	23,834,519	0
	28 Preschool Incentive	781,689	781,689	0
	29 State Improvement Grant (SPDG)	68,000	0	(68,000)
	30 School Lunch Program	14,500,000	15,883,800	1,383,800
	31 Child & Adult Care Food Program	5,886,400	6,193,920	307,520
	32 School Breakfast Program	5,582,000	5,890,410	308,410
	33 Summer Food Service Program	1,210,000	1,401,360	191,360
	34 Special Milk Program	97,416	50,660	(46,756)
	35 Cash in Lieu of Commodities	105,019	257,240	152,221
	36 CN Fruits & Vegetables	1,700,337	1,765,370	65,033
	37 Child Nutrition - TEFAP	56,000	132,460	76,460
	38 CN Sponsor Admin	600,000	582,730	(17,270)
	39 CN Equipment Assistance	54,654	111,310	56,656
	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	7,000,000	7,000,000	0
	45 School Improvement	0	1,062,960	1,062,960
	<b>TOTAL GRANTS</b>	<b>119,078,024</b>	<b>122,217,306</b>	<b>3,139,282</b>
	<b>TOTAL FEDERAL FUNDS</b>	<b>130,421,580</b>	<b>133,375,581</b>	<b>2,954,001</b>

## Education Services Grants

13. Carl D. 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. Carl D. 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 D. 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. Carl D. Perkins 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 D. 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 D. 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.
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.

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.
45. School Improvement: Federal funds to support schools in improvement status based on continuous improvement plans.

## Education Services Budget Summary

		FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
			AGENCY RECOMMEND	FY2017 TO FY2018
<b>(C) TOBACCO LITIGATION FUND</b>				
	PERSONAL SERVICES	79,251	78,246	(1,005)
	OPERATING EXPENSES	25,162	25,162	0
	GRANTS			
	46 Tobacco	<u>645,976</u>	<u>646,980</u>	<u>1,004</u>
	<b>TOTAL TOBACCO FUND</b>	<b>750,389</b>	<b>750,388</b>	<b>(1)</b>
<b>(D) SPECIAL FUNDS</b>				
	PERSONAL SERVICES	2,405,014	2,914,947	509,933
	OPERATING EXPENSES	232,803	389,469	156,666
	GRANTS			
	47 Licensing	30,000	30,000	0
	48 Reading Readiness	238,000	238,000	0
	49 Act 117	91,000	91,000	0
	50 Nellie Mae	0	<u>125,000</u>	<u>125,000</u>
	<b>TOTAL GRANTS</b>	<b><u>359,000</u></b>	<b><u>484,000</u></b>	<b><u>125,000</u></b>
	<b>TOTAL SPECIAL FUNDS</b>	<b>2,996,817</b>	<b>3,788,416</b>	<b>791,599</b>
<b>(E) INTERDEPT. TRANSFER</b>				
	PERSONAL SERVICES	1,246,043	1,843,733	597,690
	OPERATING EXPENSES	18,325	18,930	605
	GRANTS			
	51 Race to the Top Early Lrng Challeng	<u>60,000</u>	<u>200,000</u>	<u>140,000</u>
	<b>TOTAL INTERDEPT. TRANSFER</b>	<b>1,324,368</b>	<b>2,062,663</b>	<b>738,295</b>
	<b>TOTAL ALL SOURCES</b>	<b>140,409,865</b>	<b>144,939,624</b>	<b>4,529,759</b>

## Education Services Grants

46. 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.

47. Licensing: Generated from educator licensing fees, these funds support the Local and Regional Standards Boards that are responsible for supporting educator and administrator license renewal.

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

49. 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.

50. Nellie Mae: One time funding to support school systems selected to participate in the first year of implementation of the EQR field reviews and training.

51. 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 .....	42
Special Education Formula.....	44
State-placed Students .....	46
Adult Education & Literacy .....	47
Statewide Education Spending.....	48
Essential Early Education .....	50
Transportation.....	50
Small School Support .....	51
Capital Debt Service Aid .....	51
Flexible Pathways .....	52
Early Education.....	54
Innovation.....	55

## Technical Education

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

		FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
			AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>				
	<b>GRANTS</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>
<b>SOURCE OF FUNDS</b>				
	<b>EDUCATION FUND</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>
<b>SOURCE OF FUNDS DETAIL</b>				
<b>(B) EDUCATION FUND</b>				
<b>GRANTS</b>				
1	Tech. Ed. Tuition Reduction	8,762,000	8,831,000	69,000
2	Tech. Ed. Salary Assistance	2,138,000	2,180,000	42,000
3	Tech. Ed. Transportation	1,608,750	1,780,350	171,600
4	Youth Leadership	78,328	100,000	21,672
5	Secondary School Reform	200,000	0	(200,000)
6	Innovative Program Development	243,834	222,162	(21,672)
7	Tech Ed Equipment	500,000	500,000	0
	<b>TOTAL GRANTS</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>
	<b>TOTAL EDUCATION FUND</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>

## 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): These grants have been moved to Flexible Pathways.
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.



## Grants

1. Mainstream Block Grant: These funds provide a block grant for each supervisory union/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 FESP 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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS	16,700,000	16,700,000	0
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	16,700,000	16,700,000	0
<b>SOURCE OF FUNDS DETAIL</b>			
<b>EDUCATION FUND</b>			
<b>GRANTS</b>			
1 LEA Reimbursement	8,780,000	8,780,000	0
2 Indiv. Residential Placement	7,500,000	7,500,000	0
3 Special Services	220,000	220,000	0
4 Regular Education Tuition	200,000	200,000	0
TOTAL GRANTS	16,700,000	16,700,000	0
TOTAL EDUCATION FUNDS	16,700,000	16,700,000	0

## 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 Secretary 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.

## Adult Education & Literacy

This appropriation supports the Adult Education and Literacy (AEL) program.

	FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS	3,351,468	4,638,907	1,287,439
<b>SOURCE OF FUNDS</b>			
GENERAL FUND (A)	787,995	787,995	0
FEDERAL FUNDS (B)	763,473	766,050	2,577
EDUCATION FUND (C)	1,800,000	3,084,862	1,284,862
<b>TOTAL ALL SOURCES</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>
<b>SOURCE OF FUNDS DETAIL</b>			
<b>(A) GENERAL FUND</b>			
GRANT (ONLY CATEGORY)	787,995	787,995	0
<b>TOTAL GENERAL FUND</b>	<b>787,995</b>	<b>787,995</b>	<b>0</b>
<b>(B) FEDERAL FUNDS</b>			
GRANT (ONLY CATEGORY)	763,473	766,050	2,577
<b>TOTAL FEDERAL FUNDS</b>	<b>763,473</b>	<b>766,050</b>	<b>2,577</b>
<b>(C) EDUCATION FUND</b>			
<b>GRANTS</b>			
1 Adult Education & Literacy	1,800,000	1,800,000	0
2 Adult Diploma	0	1,284,862	1,284,862
<b>TOTAL EDUCATION FUND</b>	<b>1,800,000</b>	<b>3,084,862</b>	<b>1,284,862</b>
<b>TOTAL ALL SOURCES</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>

### Grants

1. Adult Education & Literacy: This program provides instruction and education services below the postsecondary level for those 16 and older that increase the individual's ability to: read, write, and speak in English and perform mathematics or other activities necessary for the attainment of a secondary school diploma or its recognized equivalent; transition to postsecondary education and training; and/or obtain employment.

2. Adult Diploma Program: Described under the Flexible Pathways Initiative, 16 V.S.A. §945, this program is an assessment process administered by the Agency, as part of a comprehensive program, through which adults, 20 years and older, can earn a high school diploma granted by a participating high school or GED. Payments made to a department or agency that provides an adult diploma program are calculated per 16 V.S.A. § 4011(f).

## 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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017
			TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS (ONLY CATEGORY)	1,311,000,000	1,291,200,000	(19,800,000)
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND (A)	1,311,000,000	1,291,200,000	(19,800,000)
<b>SOURCE OF FUNDS DETAIL</b>			
<b>EDUCATION FUND</b>			
GRANTS			
1 Education Spending Grant	1,306,680,294	1,287,999,294	(18,681,000)
2 Adult Diploma Program	850,000	0	(850,000)
3 VT Academy of Science & Tech	494,000	0	(494,000)
4 Tech FTEs Not Enrolled	400,000	500,000	100,000
5 Early College	1,100,000	0	(1,100,000)
6 Driver Education	450,706	450,706	0
7 Act 46	<u>1,025,000</u>	<u>2,250,000</u>	<u>1,225,000</u>
<b>TOTAL EDUCATION FUND</b>	<b>1,311,000,000</b>	<b>1,291,200,000</b>	<b>(19,800,000)</b>



## 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 grant has been moved to Adult Education & Literacy.
3. Vermont Academy of Science and Technology (VAST): This grant has been moved to Flexible Pathways.
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 grant has been moved to Flexible Pathways.
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 supervisory union/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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017
			TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS (ONLY CATEGORY)	6,400,000	6,442,927	42,927
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	6,400,000	6,442,927	42,927

## 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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017
			TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS (ONLY CATEGORY)	18,240,000	18,745,381	505,381
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	18,240,000	18,745,381	505,381

## 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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS	7,700,000	7,600,000	(100,000)
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	7,700,000	7,600,000	(100,000)

## 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 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS (ONLY CATEGORY)	30,000	25,000	(5,000)
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	30,000	25,000	(5,000)

## Flexible Pathways

16 V.S.A. §941 describes the Flexible Pathways Initiative that requires schools serving students grades 7 - 12 to offer flexible pathways to graduation and to document the personalization process in Personal Learning Plans (PLPs). Flexible pathways, as a component of PLPs, can include work-based learning experiences, CTE, virtual or blended learning, dual enrollment and early college, the High School Completion Program, and other pathways whereby students can demonstrate meeting graduation requirements.

		FISCAL 2017	FISCAL YEAR 2018	
		APPROP	AGENCY	FY2017
		ACT	RECOMMEND	TO
CATEGORY OF EXPENDITURE				FY2018
	GRANTS	4,750,000	7,200,000	2,450,000
SOURCE OF FUNDS				
	EDUCATION FUND	4,750,000	7,200,000	2,450,000
		SOURCE OF FUNDS DETAIL		
(B) EDUCATION FUND				
	GRANTS			
1	HS Completion for LEAs	4,020,000	4,120,000	100,000
2	Dual Enrollment	600,000	600,000	0
3	Early College	0	1,700,000	1,700,000
4	Vermont Academy of Science	0	450,000	450,000
5	Secondary School Reform	0	200,000	200,000
6	Dual Enrollment VT Virtual	100,000	100,000	0
7	Dual Enrollment VT VSAC	<u>30,000</u>	<u>30,000</u>	<u>0</u>
	TOTAL GRANTS	4,750,000	7,200,000	2,450,000
	TOTAL EDUCATION FUND	4,750,000	7,200,000	2,450,000

## Grants

1. **High School Completion for LEAs:** This grant reimbursement program provides learners with educational services of the scope and rigor needed for the attainment of a high school diploma. Eligible students are at least 16 years old and have not earned a high school diploma. Adult Education and Literacy providers lead student intake and enrollment, the administration of assessments, and work with each student and the assigned school district to develop the Personalized Learning Plan (PLP) that details their pathway to graduation.
2. **Dual Enrollment:** This program is open to Vermont residents who have completed grade 10 and have not received a high school diploma. The Program shall include college courses offered on the campus of an accredited post-secondary institution and college courses offered by an accredited post-secondary institution on the campus of a secondary school. The Program may include online college courses or components. Established tuition rates are paid by the Agency to the post-secondary institution. An additional \$600,000 match is provided through Next Generation Funds.
3. **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 12<sup>th</sup> 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. Transferred from Statewide Education Spending.
4. **Vermont Academy of Science and Technology (VAST):** VAST operates an approved independent 12th-grade program housed at Vermont Technical College. Transferred from Statewide Education Spending.
5. **Secondary School Reform:** To support districts in the implementation of Act 77 and the integration of flexible pathways to graduation, the Agency provided funding for projects that would expand and clarify partnerships between SUs and organizations that support personalization and proficiency-based education. Transferred from Technical Education.
6. **Dual Enrollment Vermont Virtual:** To support more fully the intent of Act 77, and specifically the flexible pathways represented by virtual learning, this funding supports Vermont Virtual Learning Cooperative to provide online courses – created and vetted by licensed instructors -- for those students enrolled in high school and who access dual enrollment coursework. The flexibility of online learning courses allows students to maximize their learning during and beyond the traditional classroom day.
7. **Dual Enrollment Vermont VSAC:** A \$30,000 amount granted to VSAC to support need-based stipends for dual enrollment and early college students. Students who meet the eligibility criteria (based on FRL status) may receive a stipend to help offset the out-of-pocket expenses of books, fees, or transportation. An additional \$30,000 match is provided through Next Generation Funds.



## Innovation

This Administration proposal is to support innovation grants to include \$500,000 to establish annual classroom innovation grants; \$500,000 to establish annual management and modernization grants to assist with training opportunities, technology upgrades and expertise in school efficiency and consolidation plus assistance with instituting best practices in special education; \$150,000 to establish school technology and connectivity funds to help advance a vision for technology-supported education; \$200,000 to establish code camp grants for elementary and middle school students to encourage science, technology, engineering and math (STEM) education at an early age; and \$150,000 to support additional Career and Technical Education efforts.

	FISCAL 2017 APPROP ACT	FISCAL YEAR 2018	
		AGENCY RECOMMEND	FY2017 TO FY2018
<b>CATEGORY OF EXPENDITURE</b>			
GRANTS	0	1,500,000	1,500,000
<b>SOURCE OF FUNDS</b>			
EDUCATION FUND	0	1,500,000	1,500,000
	<b>SOURCE OF FUNDS DETAIL</b>		
<b>(B) EDUCATION FUND</b>			
<b>GRANTS</b>			
1 Classroom Innovation	0	500,000	500,000
2 Management and Modernization	0	500,000	500,000
3 School Technology & Connectivity	0	150,000	150,000
4 Code Camp	0	200,000	200,000
5 Career and Tech Ed Support	0	150,000	150,000
TOTAL GRANTS	0	1,500,000	1,500,000
TOTAL EDUCATION FUND	0	1,500,000	1,500,000









**Fiscal Year 2018 Budget Development Form - Education**

	General \$\$	Ed Fund \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$ Global	Total \$\$
<b>Approp #5100210000 Flexible Pathways: FY 2017 Approp</b>		4,750,000						4,750,000
Moved Secondary School Reform pgm from Tech Ed approp		200,000						200,000
Moved Early College from Adjusted Education Payment approp		1,700,000						1,700,000
Moved VT Academy of Science & Tech from Adjusted Education Payment approp		450,000						450,000
Administration increase		100,000						100,000
<b>Subtotal of increases/decreases</b>	0	2,450,000	0	0	0	0	0	2,450,000
<b>FY 2018 Governor Recommend</b>	0	7,200,000	0	0	0	0	0	7,200,000
<b>Approp #5100891801 Early Education</b>		0						0
Administration proposal		9,600,000						9,600,000
								0
								0
<b>Subtotal of increases/decreases</b>		9,600,000						9,600,000
<b>FY 2018 Governor Recommend</b>		9,600,000						9,600,000
<b>Approp #5100891802 Innovation Grants</b>		0						0
Administration proposal		1,500,000						1,500,000
								0
								0
<b>Subtotal of increases/decreases</b>		1,500,000						1,500,000
<b>FY 2018 Governor Recommend</b>		1,500,000						1,500,000
<b>Education FY 2017 Appropriation</b>	9,326,652	1,561,914,715	19,818,405	750,389	136,221,887	1,324,368	958,735	1,730,315,151
<b>TOTAL INCREASES/DECREASES</b>	468,100	(4,437,631)	2,320,142	(1)	736,833	3,283,742	(698,735)	1,672,450
<b>Education FY 2018 Governor Recommend</b>	9,794,752	1,557,477,084	22,138,547	750,388	136,958,720	4,608,110	260,000	1,731,987,601

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/07/2017

Run Time: 07:33 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,006,352	10,627,039	10,663,539	11,192,910	565,871	5.3%
Fringe Benefits	4,123,447	5,399,385	5,399,385	5,471,642	72,257	1.3%
Contracted and 3rd Party Service	6,779,313	10,123,797	10,123,797	10,670,518	546,721	5.4%
PerDiem and Other Personal Services	13,576	24,225	24,225	24,225	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>19,922,688</b>	<b>26,174,446</b>	<b>26,210,946</b>	<b>27,359,295</b>	<b>1,184,849</b>	<b>4.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	66,513	118,221	118,221	133,924	15,703	13.3%
IT/Telecom Services and Equipment	925,897	1,153,377	1,153,377	910,844	(242,533)	-21.0%
Travel	319,822	459,713	459,713	513,938	54,225	11.8%
Supplies	91,862	156,930	157,430	157,929	999	0.6%
Other Purchased Services	1,006,663	543,727	554,727	760,251	216,524	39.8%
Other Operating Expenses	788,029	646,730	646,730	646,730	0	0.0%
Rental Other	35,746	66,358	66,358	67,508	1,150	1.7%
Rental Property	876,452	763,393	763,393	822,859	59,466	7.8%
Property and Maintenance	228	5,174	5,174	3,179	(1,995)	-38.6%
Repair and Maintenance Services	0	0	12,000	63,250	63,250	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,111,213</b>	<b>3,913,623</b>	<b>3,937,123</b>	<b>4,080,412</b>	<b>166,789</b>	<b>4.3%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/07/2017

Run Time: 07:33 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	1,659,656,680	1,700,932,082	1,702,330,032	1,700,547,894	(384,188)	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,659,656,680</b>	<b>1,700,932,082</b>	<b>1,702,330,032</b>	<b>1,700,547,894</b>	<b>(384,188)</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>1,683,690,582</b>	<b>1,731,020,151</b>	<b>1,732,478,101</b>	<b>1,731,987,601</b>	<b>967,450</b>	<b>0.1%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	9,235,380	9,326,652	9,556,652	9,794,752	468,100	5.0%
Special Fund	16,657,658	20,448,405	20,448,405	22,138,547	1,690,142	8.3%
Tobacco Settlement Fund	654,797	750,389	750,389	750,388	(1)	0.0%
Education Funds	1,530,879,233	1,561,989,715	1,563,387,665	1,557,477,084	(4,512,631)	-0.3%
Federal Funds	124,583,418	136,221,887	136,221,887	136,958,720	736,833	0.5%
Global Commitment	883,954	958,735	618,735	260,000	(698,735)	-72.9%
IDT Funds	796,142	1,324,368	1,494,368	4,608,110	3,283,742	247.9%
<b>Funds Total</b>	<b>1,683,690,582</b>	<b>1,731,020,151</b>	<b>1,732,478,101</b>	<b>1,731,987,601</b>	<b>967,450</b>	<b>0.1%</b>

Position Count				171		
FTE Total				170		

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100010000 - Education - finance and administration

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	3,307,521	3,352,773	3,389,273	3,451,841	99,068	3.0%
Exempt	500010	0	532,999	532,999	561,579	28,580	5.4%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	1,847	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(55,954)	(55,954)	(117,548)	(61,594)	110.1%
<b>Total: Salaries and Wages</b>		<b>3,309,368</b>	<b>3,829,818</b>	<b>3,866,318</b>	<b>3,895,872</b>	<b>66,054</b>	<b>1.7%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	242,104	256,496	256,496	264,065	7,569	3.0%
FICA - Exempt	501010	0	39,622	39,622	42,575	2,953	7.5%
Health Ins - Classified Empl	501500	697,745	878,497	878,497	883,390	4,893	0.6%
Health Ins - Exempt	501510	0	69,802	69,802	67,936	(1,866)	-2.7%
Retirement - Classified Empl	502000	552,740	585,730	585,730	598,969	13,239	2.3%
Retirement - Exempt	502010	0	93,116	93,116	91,870	(1,246)	-1.3%
Dental - Classified Employees	502500	43,218	46,482	46,482	42,876	(3,606)	-7.8%
Dental - Exempt	502510	0	4,981	4,981	4,764	(217)	-4.4%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100010000 - Education - finance and administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	9,516	10,476	10,476	13,325	2,849	27.2%
Life Ins - Exempt	503010	0	1,898	1,898	2,370	472	24.9%
LTD - Classified Employees	503500	1,396	765	765	611	(154)	-20.1%
LTD - Exempt	503510	0	1,096	1,096	1,156	60	5.5%
EAP - Classified Empl	504000	1,510	1,682	1,682	1,682	0	0.0%
EAP - Exempt	504010	0	181	181	180	(1)	-0.6%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Misc Employee Benefits	504590	17	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	17,107	26,622	26,622	24,015	(2,607)	-9.8%
Unemployment Compensation	505500	16,962	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,966	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,584,282</b>	<b>2,024,206</b>	<b>2,024,206</b>	<b>2,046,544</b>	<b>22,338</b>	<b>1.1%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	98,673	114,701	114,701	40,000	(74,701)	-65.1%
Contr&3Rd Pty-Educ & Training	507350	66,550	633,986	633,986	421,718	(212,268)	-33.5%
Contr&3Rd Pty - Info Tech	507550	482,849	2,522,508	2,522,508	3,020,150	497,642	19.7%
<b>Total: Contracted and 3rd Party Service</b>		<b>648,072</b>	<b>3,271,195</b>	<b>3,271,195</b>	<b>3,481,868</b>	<b>210,673</b>	<b>6.4%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	7,400	10,000	10,000	10,000	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>7,400</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>5,549,122</b>	<b>9,135,219</b>	<b>9,171,719</b>	<b>9,434,284</b>	<b>299,065</b>	<b>3.3%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	47,346	105,218	105,218	115,271	10,053	9.6%
Hw - Printers,Copiers,Scanners	522217	1,615	5,500	5,500	5,500	0	0.0%
Software - Desktop	522286	0	0	0	1,000	1,000	0.0%
Other Equipment	522400	0	2,000	2,000	2,000	0	0.0%
Office Equipment	522410	0	100	100	100	0	0.0%
Furniture & Fixtures	522700	5,480	525	525	525	0	0.0%
<b>Total: Equipment</b>		<b>54,441</b>	<b>113,343</b>	<b>113,343</b>	<b>124,396</b>	<b>11,053</b>	<b>9.8%</b>



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	12,964	1,140	840	0	(1,140)	-100.0%
Telecom-Wireless Phone Service	516659	0	0	0	8,200	8,200	0.0%
It Intersvccost- Dii Other	516670	86,383	275,982	275,982	0	(275,982)	-100.0%
It Intsvccost-Vision/Isdassess	516671	563,485	661,473	661,473	668,620	7,147	1.1%
It Intsvccost- Dii - Telephone	516672	36,235	32,402	32,402	31,502	(900)	-2.8%
It Intsvccost-Dii Data Telecomm	516673	0	126	126	0	(126)	-100.0%
It Inter Svc Cost User Support	516678	0	0	0	90,000	90,000	0.0%
Software as a Service	519085	0	0	300	1,125	1,125	0.0%
Hw - Other Info Tech	522200	1,441	10,235	10,235	0	(10,235)	-100.0%
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	44,317	53,100	53,100	0	(53,100)	-100.0%
Software - Office Technology	522221	2,000	1,000	1,000	0	(1,000)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>746,826</b>	<b>1,035,458</b>	<b>1,035,458</b>	<b>799,447</b>	<b>(236,011)</b>	<b>-22.8%</b>

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	611,894	552,606	552,606	552,606	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>611,894</b>	<b>552,606</b>	<b>552,606</b>	<b>552,606</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	2,415	3,123	3,123	2,816	(307)	-9.8%
Insurance - General Liability	516010	22,409	21,318	21,318	45,041	23,723	111.3%
Dues	516500	70,922	65,880	65,880	65,880	0	0.0%
Telecom-Telephone Services	516652	6,331	8,200	8,200	0	(8,200)	-100.0%
It Int Svc Dii Allocated Fee	516685	167,496	0	0	189,942	189,942	0.0%
Advertising-Print	516813	2,200	700	700	700	0	0.0%
Advertising - Job Vacancies	516820	204	6,100	6,100	6,000	(100)	-1.6%
Printing and Binding	517000	1,288	8,455	8,455	8,255	(200)	-2.4%
Photocopying	517020	6,824	9,110	9,110	9,011	(99)	-1.1%
Process&Printg Films, Microfilm	517050	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	6,359	16,375	16,375	18,375	2,000	12.2%
Training - Info Tech	517110	0	2,000	2,000	0	(2,000)	-100.0%
Postage	517200	6,418	16,025	16,025	15,975	(50)	-0.3%
Freight & Express Mail	517300	211	290	290	289	(1)	-0.3%
Instate Conf, Meetings, Etc	517400	0	850	850	350	(500)	-58.8%
Other Purchased Services	519000	49,241	17,925	28,925	17,925	0	0.0%
Human Resources Services	519006	84,242	92,169	92,169	98,510	6,341	6.9%
<b>Total: Other Purchased Services</b>		<b>426,561</b>	<b>268,570</b>	<b>279,570</b>	<b>479,119</b>	<b>210,549</b>	<b>78.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	39	1,775	1,775	0	(1,775)	-100.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	3,000	3,000	0	(3,000)	-100.0%
Other Repair & Maint Serv	513200	45	50	50	3,050	3,000	6,000.0%
<b>Total: Property and Maintenance</b>		<b>84</b>	<b>4,825</b>	<b>4,825</b>	<b>3,050</b>	<b>(1,775)</b>	<b>-36.8%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	4,214	9,600	9,600	9,600	0	0.0%
Rental - Other	515000	405	4,210	4,210	4,210	0	0.0%
<b>Total: Rental Other</b>		<b>4,619</b>	<b>13,810</b>	<b>13,810</b>	<b>13,810</b>	<b>0</b>	<b>0.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	213,200	387,962	387,962	352,114	(35,848)	-9.2%
Rent Land&Bldgs-Non-Office	514010	2,289	2,100	2,100	2,100	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>215,489</b>	<b>390,062</b>	<b>390,062</b>	<b>354,214</b>	<b>(35,848)</b>	<b>-9.2%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	9,371	15,995	16,495	15,745	(250)	-1.6%
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	0	(150)	-100.0%
Other General Supplies	520500	0	525	525	3,750	3,225	614.3%
It & Data Processing Supplies	520510	0	3,000	3,000	0	(3,000)	-100.0%
Educational Supplies	520540	2,480	260	260	260	0	0.0%
Recognition/Awards	520600	192	570	570	370	(200)	-35.1%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,050	5,660	5,660	5,660	0	0.0%
Subscriptions	521510	5,592	5,025	5,025	5,932	907	18.0%
<b>Total: Supplies</b>		<b>21,686</b>	<b>31,785</b>	<b>32,285</b>	<b>32,317</b>	<b>532</b>	<b>1.7%</b>

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	39,900	39,900	41,400	1,500	3.8%
Travel-Inst-Auto Mileage-Emp	518000	27,280	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,789	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	635	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,145	12,145	12,145	0	0.0%



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants Budget	550001	0	0	0	0	0	0.0%
Grants To School Districts	550020	12,483,577	0	0	0	0	0.0%
Other Grants	550500	245,684	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	12,240,000	12,240,000	14,260,000	2,020,000	16.5%
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	560,000	560,000	0	(560,000)	-100.0%
Misc. Administration Grants	55095H	0	0	0	0	0	0.0%
Property Tax Relief	55095N	0	3,000,000	3,000,000	2,817,179	(182,821)	-6.1%
<b>Total: Grants Rollup</b>		<b>12,729,262</b>	<b>15,810,700</b>	<b>15,810,700</b>	<b>17,087,879</b>	<b>1,277,179</b>	<b>8.1%</b>
<b>Total: 3. GRANTS</b>		<b>12,729,262</b>	<b>15,810,700</b>	<b>15,810,700</b>	<b>17,087,879</b>	<b>1,277,179</b>	<b>8.1%</b>
<b>Total Expenses:</b>		<b>20,435,910</b>	<b>27,453,110</b>	<b>27,513,110</b>	<b>29,032,454</b>	<b>1,579,344</b>	<b>5.8%</b>

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	3,244,390	3,621,946	3,851,946	4,044,181	422,235	11.7%
Education Fund	20205	962,145	1,014,007	1,014,007	1,015,606	1,599	0.2%
Global Commitment Fund	20405	883,954	958,735	618,735	260,000	(698,735)	-72.9%
Teacher Licensing Fund	21240	145,446	158,547	158,547	59,864	(98,683)	-62.2%
Post Secondary Certification	21245	0	0	0	15,000	15,000	0.0%
Inter-Unit Transfers Fund	21500	0	0	170,000	2,545,447	2,545,447	0.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:26 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Conference Fees & Donations	21525	6,296	22,500	22,500	27,500	5,000	22.2%
ED-Medicaid Reimb-Admin	21764	13,002,752	13,177,151	13,177,151	15,139,766	1,962,615	14.9%
Supplemental Property Tax Relief Fund	21927	109,260	3,463,390	3,463,390	3,108,001	(355,389)	-10.3%
Federal Revenue Fund	22005	2,081,666	5,036,834	5,036,834	2,817,089	(2,219,745)	-44.1%
<b>Funds Total:</b>		<b>20,435,910</b>	<b>27,453,110</b>	<b>27,513,110</b>	<b>29,032,454</b>	<b>1,579,344</b>	<b>5.8%</b>
Position Count					62		
FTE Total					62		

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

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

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	5,170,515	6,613,241	6,613,241	6,740,094	126,853	1.9%
Exempt	500010	0	180,336	180,336	186,826	6,490	3.6%
Temporary Employees	500040	0	48,443	48,443	461,820	413,377	853.3%
Overtime	500060	2,358	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(44,799)	(44,799)	(91,702)	(46,903)	104.7%
<b>Total: Salaries and Wages</b>		<b>5,172,873</b>	<b>6,797,221</b>	<b>6,797,221</b>	<b>7,297,038</b>	<b>499,817</b>	<b>7.4%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	382,477	505,925	505,925	515,615	9,690	1.9%
FICA - Exempt	501010	0	13,796	13,796	14,292	496	3.6%
Health Ins - Classified Empl	501500	954,265	1,488,714	1,488,714	1,511,189	22,475	1.5%
Health Ins - Exempt	501510	0	16,424	16,424	16,692	268	1.6%
Retirement - Classified Empl	502000	850,340	1,154,758	1,154,758	1,176,911	22,153	1.9%
Retirement - Exempt	502010	0	31,505	31,505	32,639	1,134	3.6%
Dental - Classified Employees	502500	57,185	88,814	88,814	82,576	(6,238)	-7.0%
Dental - Exempt	502510	0	1,660	1,660	1,588	(72)	-4.3%



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	14,730	21,566	21,566	25,942	4,376	20.3%
Life Ins - Exempt	503010	0	642	642	400	(242)	-37.7%
LTD - Classified Employees	503500	1,508	1,020	1,020	1,397	377	37.0%
LTD - Exempt	503510	0	211	211	430	219	103.8%
EAP - Classified Empl	504000	2,390	3,214	3,214	3,184	(30)	-0.9%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Employee Tuition Costs	504530	4,000	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	31,048	46,870	46,870	42,183	(4,687)	-10.0%
Unemployment Compensation	505500	9,802	0	0	0	0	0.0%
Catamount Health Assessment	505700	4,361	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,312,106</b>	<b>3,375,179</b>	<b>3,375,179</b>	<b>3,425,098</b>	<b>49,919</b>	<b>1.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	3,908	0	0	22,000	22,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	5,483,046	6,436,213	6,436,213	6,565,798	129,585	2.0%
Contr&3Rd Pty - Info Tech	507550	379,512	341,389	341,389	600,852	259,463	76.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>5,866,466</b>	<b>6,777,602</b>	<b>6,777,602</b>	<b>7,188,650</b>	<b>411,048</b>	<b>6.1%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	6,176	14,225	14,225	14,225	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>6,176</b>	<b>14,225</b>	<b>14,225</b>	<b>14,225</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>13,357,621</b>	<b>16,964,227</b>	<b>16,964,227</b>	<b>17,925,011</b>	<b>960,784</b>	<b>5.7%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,801	1,778	1,778	5,428	3,650	205.3%
Hw - Printers,Copiers,Scanners	522217	0	700	700	700	0	0.0%
Other Equipment	522400	555	1,200	1,200	1,200	0	0.0%
Office Equipment	522410	0	0	0	1,000	1,000	0.0%
Furniture & Fixtures	522700	6,989	1,200	1,200	1,200	0	0.0%
<b>Total: Equipment</b>		<b>11,345</b>	<b>4,878</b>	<b>4,878</b>	<b>9,528</b>	<b>4,650</b>	<b>95.3%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	1,680	4,950	4,950	0	(4,950)	-100.0%
Telecom-Wireless Phone Service	516659	0	0	0	7,305	7,305	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	98,929	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	66,231	99,134	99,134	98,642	(492)	-0.5%
Software as a Service	519085	0	0	0	5,450	5,450	0.0%
Hw - Other Info Tech	522200	81	3,685	3,685	0	(3,685)	-100.0%
Software - Other	522220	2,510	10,150	10,150	0	(10,150)	-100.0%
Software - Office Technology	522221	400	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>169,830</b>	<b>117,919</b>	<b>117,919</b>	<b>111,397</b>	<b>(6,522)</b>	<b>-5.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	145,600	94,124	94,124	94,124	0	0.0%
Bank Service Charges	524000	27,535	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>173,135</b>	<b>94,124</b>	<b>94,124</b>	<b>94,124</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Dues	516500	101,852	87,192	87,192	87,192	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,877	6,965	6,965	0	(6,965)	-100.0%
Advertising-Print	516813	2,200	3,400	3,400	3,400	0	0.0%
Advertising - Job Vacancies	516820	1,972	2,550	2,550	3,550	1,000	39.2%
Printing and Binding	517000	28,442	37,850	37,850	37,625	(225)	-0.6%
Photocopying	517020	6,562	34,390	34,390	35,290	900	2.6%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	39,185	50,525	50,525	62,890	12,365	24.5%
Postage	517200	16,892	30,035	30,035	27,535	(2,500)	-8.3%
Freight & Express Mail	517300	903	4,550	4,550	4,550	0	0.0%
Instate Conf, Meetings, Etc	517400	125	7,900	7,900	9,400	1,500	19.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	78,972	9,800	9,800	9,700	(100)	-1.0%
<b>Total: Other Purchased Services</b>		<b>282,982</b>	<b>275,157</b>	<b>275,157</b>	<b>281,132</b>	<b>5,975</b>	<b>2.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	39	220	220	0	(220)	-100.0%
Rep&Maint-Info Tech Hardware	513000	77	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	28	129	129	129	0	0.0%
<b>Total: Property and Maintenance</b>		<b>144</b>	<b>349</b>	<b>349</b>	<b>129</b>	<b>(220)</b>	<b>-63.0%</b>

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	27,030	48,800	48,800	49,950	1,150	2.4%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	2,235	3,748	3,748	3,748	0	0.0%
<b>Total: Rental Other</b>		<b>29,265</b>	<b>52,548</b>	<b>52,548</b>	<b>53,698</b>	<b>1,150</b>	<b>2.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	587,590	329,725	329,725	329,725	0	0.0%
Rent Land&Bldgs-Non-Office	514010	38,931	43,606	43,606	138,920	95,314	218.6%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>626,521</b>	<b>373,331</b>	<b>373,331</b>	<b>468,645</b>	<b>95,314</b>	<b>25.5%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	30,487	49,450	49,450	50,867	1,417	2.9%
Gasoline	520110	336	840	840	840	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

**Organization: 5100070000 - Education Services**

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other General Supplies	520500	0	1,450	1,450	1,600	150	10.3%
It & Data Processing Supplies	520510	0	1,150	1,150	0	(1,150)	-100.0%
Educational Supplies	520540	11,804	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	3,387	4,840	4,840	5,840	1,000	20.7%
Subscriptions	521510	20,971	25,240	25,240	24,290	(950)	-3.8%
<b>Total: Supplies</b>		<b>66,985</b>	<b>125,145</b>	<b>125,145</b>	<b>125,612</b>	<b>467</b>	<b>0.4%</b>

<b>Travel</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	99,898	99,898	108,223	8,325	8.3%
Travel-Inst-Auto Mileage-Emp	518000	32,399	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	273	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,828	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,596	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	103	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	104,511	104,511	103,211	(1,300)	-1.2%
Travel-Inst-Auto Mileage-Nonemp	518300	9,270	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	10,772	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,778	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	157,772	157,772	203,472	45,700	29.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

**Organization: 5100070000 - Education Services**

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	8,416	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	49,316	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	10,952	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	75,356	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	9,327	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	800	800	800	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	(3,552)	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	108	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>221,941</b>	<b>362,981</b>	<b>362,981</b>	<b>415,706</b>	<b>52,725</b>	<b>14.5%</b>

					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	0	0	10,150	10,150	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>10,150</b>	<b>10,150</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,582,149</b>	<b>1,406,432</b>	<b>1,406,432</b>	<b>1,570,121</b>	<b>163,689</b>	<b>11.6%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	103,393,240	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,851,516	0	0	0	0	0.0%
Other Grants	550500	8,593,172	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	238,000	0	0.0%
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	23,834,519	0	0.0%
Title 1 Migrant	550847	0	881,225	881,225	720,000	(161,225)	-18.3%
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	150,000	(150,000)	-50.0%
Homeless Children	550852	0	196,887	196,887	175,000	(21,887)	-11.1%
Child Nutrition Lunch Program	550856	0	14,500,000	14,500,000	15,883,800	1,383,800	9.5%
Child and Adult Food Program	550857	0	5,886,400	5,886,400	6,193,920	307,520	5.2%
Child Nutrition Breakfast Prog	550858	0	5,582,000	5,582,000	5,890,410	308,410	5.5%
Child Nutrition Summer Food Pr	550859	0	1,210,000	1,210,000	1,401,360	191,360	15.8%



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Child Nutrition Special Milk	550860	0	97,416	97,416	50,660	(46,756)	-48.0%
Child Nutrition Cash In Lieu	550862	0	105,019	105,019	257,240	152,221	144.9%
State Improvement Grant	550863	0	68,000	68,000	0	(68,000)	-100.0%
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	100,000	0	0.0%
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	1,000,000	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	125,000	125,000	0.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	0	0	1,062,960	1,062,960	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	1,765,370	65,033	3.8%
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%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100070000 - Education Services

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Perkins Secondary Reserve	55095B	0	300,000	300,000	300,000	0	0.0%
CP Post Secondary Reserve	55095C	0	100,000	100,000	100,000	0	0.0%
Adult Education Special Projects	55095D	0	0	0	0	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	2,500	0	0.0%
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	645,976	645,976	646,980	1,004	0.2%
Early Learning Challenge	55095O	0	60,000	60,000	200,000	140,000	233.3%
Child Nutrition Equip. Assistance	55095P	0	54,654	54,654	111,310	56,656	103.7%
CACFP Sponsor Administration	55095X	0	600,000	600,000	582,730	(17,270)	-2.9%
VDH Chronic Disease Prevention	55095Y	0	0	0	0	0	0.0%
TEFAP	55095Z	0	139,976	139,976	216,436	76,460	54.6%
<b>Total: Grants Rollup</b>		<b>114,837,927</b>	<b>122,039,206</b>	<b>122,039,206</b>	<b>125,444,492</b>	<b>3,405,286</b>	<b>2.8%</b>
<b>Total: 3. GRANTS</b>		<b>114,837,927</b>	<b>122,039,206</b>	<b>122,039,206</b>	<b>125,444,492</b>	<b>3,405,286</b>	<b>2.8%</b>
<b>Total Expenses:</b>		<b>129,777,697</b>	<b>140,409,865</b>	<b>140,409,865</b>	<b>144,939,624</b>	<b>4,529,759</b>	<b>3.2%</b>

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000		5,202,996	4,916,711	4,916,711	4,962,576	45,865	0.9%
Teacher Licensing Fund	21240		922,133	1,206,430	1,206,430	1,420,357	213,927	17.7%
Post Secondary Certification	21245		0	0	0	0	0	0.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:27 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Education Development	21250	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	0	750,389	750,389	750,388	(1)	0.0%
Inter-Unit Transfers Fund	21500	796,142	1,324,368	1,324,368	2,062,663	738,295	55.7%
Conference Fees & Donations	21525	18,565	32,221	32,221	30,931	(1,290)	-4.0%
ED-Medicaid Reimb-Admin	21764	934,107	1,758,166	1,758,166	1,731,174	(26,992)	-1.5%
ED-Private Sector Grants	21848	138,226	0	0	605,954	605,954	0.0%
Federal Revenue Fund	22005	121,765,528	130,421,580	130,421,580	133,375,581	2,954,001	2.3%
<b>Funds Total:</b>		<b>129,777,697</b>	<b>140,409,865</b>	<b>140,409,865</b>	<b>144,939,624</b>	<b>4,529,759</b>	<b>3.2%</b>
Position Count					109		
FTE Total					108		

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:33 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100040000 - Education - special education: formula grants

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

Contracted and 3rd Party Service		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	258,448	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>258,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>258,448</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	170,004,346	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	686,500	0	0	0	0	0.0%
Other Grants	550500	1,497,364	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	31,457,040	31,457,040	31,457,040	0	0.0%
Sped Expenditure Reimbursement	550913	0	129,906,593	129,906,593	129,906,593	0	0.0%
Extraordinary Reimbursement	550914	0	15,627,329	15,627,329	15,627,329	0	0.0%
I-Team and Reg Mh Specialist	550915	0	1,070,024	1,070,024	1,070,024	0	0.0%
Hearing Impaired	550916	0	940,193	940,193	940,193	0	0.0%
Visually Handicapped	550917	0	572,366	572,366	572,366	0	0.0%
Best	550918	0	566,098	566,098	566,098	0	0.0%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:33 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100040000 - Education - special education: formula grants

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Higher Education Participation	550919	0	192,805	192,805	192,805	0	0.0%
Act 230 Training	550920	0	417,348	417,348	417,348	0	0.0%
<b>Total: Grants Rollup</b>		<b>172,188,210</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>172,188,210</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>172,446,658</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>0</b>	<b>0.0%</b>

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Fund	20205	172,446,658	180,749,796	180,749,796	180,749,796	0	0.0%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>172,446,658</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>180,749,796</b>	<b>0</b>	<b>0.0%</b>

Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:38 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100050000 - Education - state-placed students

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	8,628,464	0	0	0	0	0.0%
Other Grants	550500	7,577,726	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>16,206,190</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>16,206,190</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>16,206,190</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	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Fund	20205	16,206,190	16,700,000	16,700,000	16,700,000	0	0.0%
<b>Funds Total:</b>		<b>16,206,190</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							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:40 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100060000 - Education - adult education and literacy

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 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	344,351	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	681,835	0	0	0	0	0.0%
Other Grants	550500	6,993,544	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	766,050	2,577	0.3%
Adult Diploma Program	550924	0	0	0	1,284,862	1,284,862	0.0%
Adult Ed and Literacy Ed	550940	0	0	0	0	0	0.0%
Dual Enrollment	55095Q	0	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>8,019,729</b>	<b>3,351,468</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>	<b>38.4%</b>
<b>Total: 3. GRANTS</b>		<b>8,019,729</b>	<b>3,351,468</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>	<b>38.4%</b>
<b>Total Expenses:</b>		<b>8,019,729</b>	<b>3,351,468</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>	<b>38.4%</b>

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	787,994	787,995	787,995	787,995	0	0.0%
Education Fund	20205	6,495,511	1,800,000	1,800,000	3,084,862	1,284,862	71.4%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:40 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
Next Generation Initiative Fnd	21992	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	736,224	763,473	763,473	766,050	2,577	0.3%
<b>Funds Total:</b>		<b>8,019,729</b>	<b>3,351,468</b>	<b>3,351,468</b>	<b>4,638,907</b>	<b>1,287,439</b>	<b>38.4%</b>
Position Count							
FTE Total							



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:41 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100090000 - Education - adjusted education payment

**Budget Object Group: 2. OPERATING**

Other Purchased Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Purchased Services	519000	291,475	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>291,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>291,475</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	1,287,094,401	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,672,068	0	0	0	0	0.0%
Other Grants	550500	908,094	0	0	0	0	0.0%
Driver Education	550826	0	450,706	450,706	450,706	0	0.0%
Education Spending Grant	550923	0	1,306,680,294	1,306,680,294	1,287,999,294	(18,681,000)	-1.4%
Adult Diploma Program	550924	0	850,000	850,000	0	(850,000)	-100.0%
Vt Academy of Science	550925	0	494,000	494,000	0	(494,000)	-100.0%
Tech FTEs Not Enrolled	550941	0	400,000	400,000	500,000	100,000	25.0%
Early College	55095K	0	1,100,000	1,100,000	0	(1,100,000)	-100.0%
Act 46 Grants	55095L	0	1,025,000	1,025,000	2,250,000	1,225,000	119.5%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:41 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100090000 - Education - adjusted education payment

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
<b>Total: Grants Rollup</b>		1,289,674,562	1,311,000,000	1,311,000,000	1,291,200,000	(19,800,000)	-1.5%
<b>Total: 3. GRANTS</b>		1,289,674,562	1,311,000,000	1,311,000,000	1,291,200,000	(19,800,000)	-1.5%
<b>Total Expenses:</b>		1,289,966,037	1,311,000,000	1,311,000,000	1,291,200,000	-19,800,000	-1.5%

Fund Name		Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Fund	20205		1,289,966,037	1,311,000,000	1,311,000,000	1,291,200,000	(19,800,000)	-1.5%
<b>Funds Total:</b>			1,289,966,037	1,311,000,000	1,311,000,000	1,291,200,000	(19,800,000)	-1.5%
Position Count								
FTE Total								

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:45 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100100000 - Education - transportation

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	17,734,913	0	0	0	0	0.0%
State Aid Transportation	550929	0	18,240,000	18,240,000	18,745,381	505,381	2.8%
<b>Total: Grants Rollup</b>		<b>17,734,913</b>	<b>18,240,000</b>	<b>18,240,000</b>	<b>18,745,381</b>	<b>505,381</b>	<b>2.8%</b>
<b>Total: 3. GRANTS</b>		<b>17,734,913</b>	<b>18,240,000</b>	<b>18,240,000</b>	<b>18,745,381</b>	<b>505,381</b>	<b>2.8%</b>
<b>Total Expenses:</b>		<b>17,734,913</b>	<b>18,240,000</b>	<b>18,240,000</b>	<b>18,745,381</b>	<b>505,381</b>	<b>2.8%</b>

Fund Name		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Code							
Education Fund	20205	17,734,913	18,240,000	18,240,000	18,745,381	505,381	2.8%
<b>Funds Total:</b>		<b>17,734,913</b>	<b>18,240,000</b>	<b>18,240,000</b>	<b>18,745,381</b>	<b>505,381</b>	<b>2.8%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:45 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100110000 - Education - small school grants

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	7,600,392	0	0	0	0	0.0%
Small Schools Grant	550928	0	7,700,000	7,700,000	7,600,000	(100,000)	-1.3%
<b>Total: Grants Rollup</b>		<b>7,600,392</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,600,000</b>	<b>(100,000)</b>	<b>-1.3%</b>
<b>Total: 3. GRANTS</b>		<b>7,600,392</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,600,000</b>	<b>(100,000)</b>	<b>-1.3%</b>
<b>Total Expenses:</b>		<b>7,600,392</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,600,000</b>	<b>-100,000</b>	<b>-1.3%</b>

Funds Total:		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
Education Fund	20205	7,600,392	7,700,000	7,700,000	7,600,000	(100,000)	-1.3%
<b>Funds Total:</b>		<b>7,600,392</b>	<b>7,700,000</b>	<b>7,700,000</b>	<b>7,600,000</b>	<b>(100,000)</b>	<b>-1.3%</b>

Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:46 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100120000 - Education - capital debt service aid

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	25,159	0	0	0	0	0.0%
Capital Debt Service Aid	550927	0	30,000	30,000	25,000	(5,000)	-16.7%
<b>Total: Grants Rollup</b>		<b>25,159</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7%</b>
<b>Total: 3. GRANTS</b>		<b>25,159</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7%</b>
<b>Total Expenses:</b>		<b>25,159</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>-5,000</b>	<b>-16.7%</b>

Fund Name		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Code							
Education Fund	20205	25,159	30,000	30,000	25,000	(5,000)	-16.7%
<b>Funds Total:</b>		<b>25,159</b>	<b>30,000</b>	<b>30,000</b>	<b>25,000</b>	<b>(5,000)</b>	<b>-16.7%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:47 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100190000 - Education - essential early education grant

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	6,290,640	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	6,400,000	6,400,000	6,442,927	42,927	0.7%
<b>Total: Grants Rollup</b>		<b>6,290,640</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,442,927</b>	<b>42,927</b>	<b>0.7%</b>
<b>Total: 3. GRANTS</b>		<b>6,290,640</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,442,927</b>	<b>42,927</b>	<b>0.7%</b>
<b>Total Expenses:</b>		<b>6,290,640</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,442,927</b>	<b>42,927</b>	<b>0.7%</b>

Fund Name		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Code							
Education Fund	20205	6,290,640	6,400,000	6,400,000	6,442,927	42,927	0.7%
<b>Funds Total:</b>		<b>6,290,640</b>	<b>6,400,000</b>	<b>6,400,000</b>	<b>6,442,927</b>	<b>42,927</b>	<b>0.7%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:48 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100200000 - Education - technical education

**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To School Districts	550020	12,401,718	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	749,871	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,138,000	2,138,000	2,180,000	42,000	2.0%
Tech Ed Transportation	550872	0	1,608,750	1,608,750	1,780,350	171,600	10.7%
Tech Ed Youth Leadership	550876	0	78,328	78,328	100,000	21,672	27.7%
Tech Ed Innovative Programs	550888	0	243,834	243,834	222,162	(21,672)	-8.9%
Tuition Reduction	550937	0	8,762,000	8,762,000	8,831,000	69,000	0.8%
Secondary School Reform	550942	0	200,000	200,000	0	(200,000)	-100.0%
Tech Ed. Equipment	550943	0	500,000	500,000	500,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>13,151,588</b>	<b>13,530,912</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>	<b>0.6%</b>
<b>Total: 3. GRANTS</b>		<b>13,151,588</b>	<b>13,530,912</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>	<b>0.6%</b>
<b>Total Expenses:</b>		<b>13,151,588</b>	<b>13,530,912</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>	<b>0.6%</b>

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Fund	20205	13,151,588	13,530,912	13,530,912	13,613,512	82,600	0.6%

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:48 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Funds Total:</b>		<b>13,151,588</b>	<b>13,530,912</b>	<b>13,530,912</b>	<b>13,613,512</b>	<b>82,600</b>	<b>0.6%</b>
Position Count							
FTE Total							



Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 08:49 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100210000 - Flexible Pathways

**Budget Object Group: 3. GRANTS**

Grants Rollup			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants	550220	0	4,750,000	4,750,000	0	(4,750,000)	-100.0%
Vt Academy of Science	550925	0	0	0	450,000	450,000	0.0%
Adult Ed and Literacy Ed	550940	0	0	500,000	4,120,000	4,120,000	0.0%
Secondary School Reform	550942	0	0	597,950	200,000	200,000	0.0%
Early College	55095K	0	0	0	1,700,000	1,700,000	0.0%
Dual Enrollment	55095Q	0	0	300,000	730,000	730,000	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>4,750,000</b>	<b>6,147,950</b>	<b>7,200,000</b>	<b>2,450,000</b>	<b>51.6%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>4,750,000</b>	<b>6,147,950</b>	<b>7,200,000</b>	<b>2,450,000</b>	<b>51.6%</b>
<b>Total Expenses:</b>		<b>0</b>	<b>4,750,000</b>	<b>6,147,950</b>	<b>7,200,000</b>	<b>2,450,000</b>	<b>51.6%</b>

Fund Name	Fund Code		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Education Fund	20205	0	4,750,000	6,147,950	7,200,000	2,450,000	51.6%
<b>Funds Total:</b>		<b>0</b>	<b>4,750,000</b>	<b>6,147,950</b>	<b>7,200,000</b>	<b>2,450,000</b>	<b>51.6%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 10:18 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100891801 - Early Education

**Budget Object Group: 3. GRANTS**

					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	0	0	0	9,600,000	9,600,000	0.0%
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0.0%</b>
					FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
Fund Name	Fund Code						
Education Fund	20205	0	0	0	9,600,000	9,600,000	0.0%
<b>Funds Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>9,600,000</b>	<b>9,600,000</b>	<b>0.0%</b>
Position Count							
FTE Total							

Report ID: VTPB-07  
 Run Date: 02/07/2017  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget: Detail Report**

Organization: 5100891802 - Innovation Grants

**Budget Object Group: 3. GRANTS**

<b>Grants Rollup</b>						<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>							
Grants Budget	550001	0	0	0	0	0	0.0%	
Other Grants	550500	0	0	0	1,500,000	1,500,000	0.0%	
<b>Total: Grants Rollup</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	
<b>Total: 3. GRANTS</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	
<b>Total Expenses:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	

<b>Funds Total</b>						<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and As Passed</b>
<b>Fund Name</b>	<b>Fund Code</b>							
Education Fund	20205	0	0	0	1,500,000	1,500,000	0.0%	
<b>Funds Total:</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0%</b>	

Position Count							
FTE Total							

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:00 AM

**State of Vermont**  
**FY2018 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	78,499	14,075	6,005	98,579
770004	201900 - School Finance Analyst	1	1	46,363	26,675	3,547	76,585
770010	089130 - Financial Director I	1	1	91,291	40,320	6,984	138,595
770011	089060 - Financial Administrator II	1	1	56,035	33,565	4,287	93,887
770012	546400 - AOE Fis & Reg Compliance Coord	1	1	66,934	29,491	5,121	101,546
770017	201800 - Education Finance Manager	1	1	73,611	36,947	5,631	116,189
770019	089040 - Financial Specialist III	1	1	43,867	26,228	3,356	73,451
770029	483200 - Special Education Finance Mgr	1	1	75,982	37,544	5,812	119,338
770038	209400 - Education Consultant I	1	1	65,312	29,202	4,996	99,510
770046	089020 - Financial Specialist I	1	1	36,691	27,179	2,807	66,677
770052	068600 - Project Manager	1	1	81,120	32,030	6,205	119,355
770057	089060 - Financial Administrator II	1	1	69,222	35,869	5,296	110,387

**Report ID** : VTPB - 14  
**Run Date** : 02/07/2017  
**Run Time** : 08:00 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770093	208800 - Business Analyst	1	1	67,517	35,856	5,165	108,538
770095	058400 - Info Tech Manager I	1	1	66,269	30,236	5,070	101,575
770140	208900 - Data Administration Director	1	1	76,315	31,170	5,839	113,324
770142	089020 - Financial Specialist I	1	1	39,104	30,772	2,991	72,867
770212	089040 - Financial Specialist III	1	1	50,045	26,470	3,829	80,344
770231	058000 - Systems Developer II	1	1	56,035	10,849	4,287	71,171
770236	209600 - Education Medicaid Unit Adm	1	1	71,656	23,616	5,482	100,754
770240	089040 - Financial Specialist III	1	1	50,044	26,470	3,828	80,342
770296	201800 - Education Finance Manager	1	1	94,078	40,608	7,197	141,883
770304	489200 - School Finance Analyst II	1	1	52,083	27,698	3,984	83,765
770311	915000 - Financial & Systems Analyst	1	1	59,550	19,824	4,555	83,929
770345	057300 - Info Tech Spec III	1	1	71,656	13,644	5,482	90,782
770347	208700 - Educ Research & Info Spec III	1	1	60,050	19,914	4,594	84,558
770350	005000 - Executive Staff Assistant	1	1	54,725	33,567	4,187	92,479

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:00 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770362	208800 - Business Analyst	1	1	67,517	29,596	5,165	102,278
770365	542200 - Education Statistician II	1	1	52,083	27,698	3,984	83,765
770372	208800 - Business Analyst	1	1	63,128	28,811	4,829	96,768
770376	089220 - Administrative Srvc Cord I	1	1	43,867	25,365	3,356	72,588
770378	459600 - Education Medicaid Specialist	1	1	58,324	27,952	4,462	90,738
770385	545000 - AOE Communications & Web Mgr	1	1	65,250	35,450	4,991	105,691
770387	201900 - School Finance Analyst	1	1	51,272	32,950	3,923	88,145
770388	057200 - Info Tech Spec II	1	1	63,648	12,212	4,869	80,729
770391	058500 - Info Tech Manager III	1	1	98,800	41,680	7,559	148,039
770392	009500 - Configuration Analyst III	1	1	87,838	33,232	6,720	127,790
770393	058100 - Systems Developer III	1	1	76,170	31,144	5,827	113,141
770394	208500 - Educ Research & Info Spec I	1	1	42,598	8,446	3,259	54,303
770395	078600 - Education&Public Info Officer	1	1	55,182	27,389	4,221	86,792
770396	080600 - Education Investigator	1	1	60,049	10,522	4,594	75,165

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:00 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770401	208600 - Educ Research & Info Spec II	1	1	47,382	17,648	3,625	68,655
770411	208800 - Business Analyst	1	1	65,250	12,498	4,991	82,739
770414	201900 - School Finance Analyst	1	1	49,649	32,658	3,798	86,105
770421	459600 - Education Medicaid Specialist	1	1	58,324	27,952	4,462	90,738
770426	209700 - Special Educ Audit Coord	1	1	59,966	19,899	4,588	84,453
770427	080600 - Education Investigator	1	1	60,049	30,457	4,594	95,100
770431	201900 - School Finance Analyst	1	1	54,725	30,560	4,187	89,472
770432	459600 - Education Medicaid Specialist	1	1	46,884	17,558	3,586	68,028
770446	058100 - Systems Developer III	1	1	71,656	36,294	5,482	113,432
770448	459600 - Education Medicaid Specialist	1	1	55,100	27,374	4,214	86,688
770449	459600 - Education Medicaid Specialist	1	1	46,884	32,164	3,586	82,634
770451	058100 - Systems Developer III	1	1	58,635	28,870	4,485	91,990
770453	538900 - Dir of Policy Regs & Leg Aff	1	1	71,136	36,503	5,441	113,080
770454	208800 - Business Analyst	1	1	65,250	35,450	4,991	105,691

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:00 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770457	530002 - Educ Procure & Contract Adm Of	1	1	57,616	11,133	4,407	73,156
770466	050200 - Administrative Assistant B	1	1	43,555	31,569	3,332	78,456
777001	90100A - Agency Secretary	1	1	133,453	47,960	9,821	191,234
777004	95870E - General Counsel I	1	1	99,091	38,727	7,581	145,399
777007	95600D - Deputy Secretary	1	1	107,453	36,988	8,220	152,661
777011	95869E - Staff Attorney IV	1	1	70,304	13,565	5,379	89,248
777012	95360E - Principal Assistant	1	1	92,123	11,282	7,048	110,453
777013	20051E - Education Analyst	1	1	59,155	19,754	4,526	83,435
<b>Total</b>		<b>62</b>	<b>62</b>	<b>4,013,420</b>	<b>1,709,129</b>	<b>306,640</b>	<b>6,029,189</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	33.1	32	2,156,424	928,474	164,579	3,249,477
21240	Teacher Licensing Fund	0.7		42,034	14,343	3,216	59,593
21500	Inter-Unit Transfers Fund	3.5	7	206,577	97,080	15,802	319,459
21764	ED-Medicaid Reimb-Admin	8.7	9	527,986	227,849	40,390	796,225
21927	Supplemental Property Tax Relief Fund	1	1	59,155	19,754	4,526	83,435
22005	Federal Revenue Fund	15	13	1,021,244	421,629	78,127	1,521,000
<b>Total</b>		<b>62.00</b>	<b>62</b>	<b>4,013,420</b>	<b>1,709,129</b>	<b>306,640</b>	<b>6,029,189</b>



**Report ID** : VTPB - 14  
**Run Date** : 02/07/2017  
**Run Time** : 08:00 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

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

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**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	57,616	33,842	4,407	95,865
770008	209100 - Education Programs Coord II	1	1	82,618	32,298	6,320	121,236
770014	200300 - Education Programs Manager	1	1	58,636	28,872	4,486	91,994
770015	204000 - Educ Asst Division Director	1	1	78,790	23,266	6,028	108,084
770016	209300 - Education Consultant II	1	1	49,067	26,951	3,753	79,771
770018	536200 - Education Child Nutrition Cons	1	1	52,562	18,353	4,021	74,936
770020	200300 - Education Programs Manager	1	1	76,170	37,083	5,827	119,080
770022	534300 - Education Project Manager	1	1	75,982	31,111	5,813	112,906
770025	209100 - Education Programs Coord II	1	1	55,182	33,648	4,222	93,052
770028	209200 - Education Programs Coord I	1	1	69,430	36,198	5,312	110,940
770030	004800 - Program Technician II	1	1	50,565	32,823	3,868	87,256
770031	521500 - Grants Administrator	1	1	51,646	9,271	3,950	64,867

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770032	203900 - Education Division Director	1	1	75,484	32,059	5,775	113,318
770040	200300 - Education Programs Manager	1	1	69,326	29,920	5,303	104,549
770041	200300 - Education Programs Manager	1	1	71,656	30,335	5,483	107,474
770042	209100 - Education Programs Coord II	1	1	82,618	23,952	6,320	112,890
770048	204000 - Educ Asst Division Director	1	1	71,406	36,552	5,462	113,420
770054	209200 - Education Programs Coord I	1	1	71,365	30,284	5,460	107,109
770055	204000 - Educ Asst Division Director	1	1	73,840	30,898	5,649	110,387
770056	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770062	209100 - Education Programs Coord II	1	1	61,173	20,116	4,680	85,969
770067	209200 - Education Programs Coord I	1	1	61,464	28,513	4,702	94,679
770069	209200 - Education Programs Coord I	1	1	77,688	31,136	5,943	114,767
770070	204000 - Educ Asst Division Director	1	1	71,406	30,457	5,462	107,325
770071	004800 - Program Technician II	1	1	48,922	26,270	3,743	78,935
770075	208700 - Educ Research & Info Spec III	1	1	53,019	27,002	4,056	84,077

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770076	209200 - Education Programs Coord I	1	1	61,464	34,773	4,702	100,939
770109	209200 - Education Programs Coord I	1	1	61,464	29,378	4,702	95,544
770116	200300 - Education Programs Manager	1	1	58,635	19,661	4,485	82,781
770120	209200 - Education Programs Coord I	1	1	67,538	30,463	5,166	103,167
770121	040400 - Education Licensing Specialist	1	1	46,883	32,164	3,587	82,634
770126	058000 - Systems Developer II	1	1	69,222	29,901	5,296	104,419
770128	209200 - Education Programs Coord I	1	1	77,688	31,416	5,943	115,047
770131	004800 - Program Technician II	1	1	56,680	27,658	4,336	88,674
770132	040400 - Education Licensing Specialist	1	1	65,250	20,846	4,992	91,088
770133	209200 - Education Programs Coord I	1	1	65,687	29,268	5,025	99,980
770134	004700 - Program Technician I	1	1	42,598	16,792	3,259	62,649
770137	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770144	209100 - Education Programs Coord II	1	1	69,722	36,250	5,334	111,306
770145	208800 - Business Analyst	1	1	77,917	37,717	5,961	121,595

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770171	204600 - Education Testing Director	1	1	91,291	17,368	6,984	115,643
770176	203900 - Education Division Director	1	1	101,088	27,062	7,734	135,884
770186	050100 - Administrative Assistant A	1	1	35,422	24,718	2,710	62,850
770202	050200 - Administrative Assistant B	1	1	53,664	27,117	4,105	84,886
770205	200300 - Education Programs Manager	1	1	71,656	13,644	5,482	90,782
770220	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770238	209200 - Education Programs Coord I	1	1	61,464	29,377	4,702	95,543
770239	209100 - Education Programs Coord II	1	1	77,916	23,111	5,961	106,988
770243	209400 - Education Consultant I	1	1	46,363	26,675	3,547	76,585
770249	209400 - Education Consultant I	1	1	58,365	10,472	4,465	73,302
770261	536200 - Education Child Nutrition Cons	1	1	51,002	18,296	3,902	73,200
770277	040400 - Education Licensing Specialist	1	1	51,646	18,411	3,951	74,008
770289	209200 - Education Programs Coord I	1	1	61,464	20,167	4,702	86,333
770292	209200 - Education Programs Coord I	1	1	77,688	37,676	5,943	121,307

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770295	209400 - Education Consultant I	1	1	54,725	27,307	4,187	86,219
770300	209200 - Education Programs Coord I	1	1	53,976	26,946	4,130	85,052
770301	209300 - Education Consultant II	1	1	57,928	28,744	4,431	91,103
770308	049601 - Grants Management Specialist	1	1	65,416	20,598	5,005	91,019
770309	050200 - Administrative Assistant B	1	1	53,664	18,771	4,105	76,540
770315	209300 - Education Consultant II	1	1	49,067	17,949	3,753	70,769
770360	200300 - Education Programs Manager	1	1	85,321	15,783	6,527	107,631
770361	209100 - Education Programs Coord II	1	1	77,917	24,408	5,961	108,286
770363	209400 - Education Consultant I	1	1	46,363	26,674	3,547	76,584
770366	209200 - Education Programs Coord I	1	1	50,852	26,615	3,890	81,357
770367	209100 - Education Programs Coord II	1	1	73,778	30,716	5,644	110,138
770370	536200 - Education Child Nutrition Cons	1	1	49,067	17,949	3,753	70,769
770371	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770373	209200 - Education Programs Coord I	1	1	61,464	29,378	4,702	95,544

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770379	209200 - Education Programs Coord I	1	1	61,464	29,377	4,702	95,543
770380	203900 - Education Division Director	1	1	95,493	34,821	7,304	137,618
770389	209200 - Education Programs Coord I	1	1	57,616	27,825	4,407	89,848
770390	004800 - Program Technician II	1	1	58,323	34,212	4,462	96,997
770400	050200 - Administrative Assistant B	1	1	39,395	7,872	3,014	50,281
770403	208700 - Educ Research & Info Spec III	1	1	46,364	26,676	3,546	76,586
770404	209200 - Education Programs Coord I	1	1	71,365	13,592	5,460	90,417
770405	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770406	534300 - Education Project Manager	1	1	73,611	13,995	5,631	93,237
770407	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
770409	209200 - Education Programs Coord I	1	1	67,538	21,254	5,166	93,958
770410	209200 - Education Programs Coord I	1	1	61,464	29,377	4,702	95,543
770412	200300 - Education Programs Manager	1	1	76,170	22,798	5,827	104,795
770416	050200 - Administrative Assistant B	1	1	55,183	27,389	4,221	86,793

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770420	208700 - Educ Research & Info Spec III	1	1	54,724	33,566	4,186	92,476
770423	209200 - Education Programs Coord I	1	1	59,550	28,171	4,556	92,277
770424	542200 - Education Statistician II	1	1	58,635	38,739	4,485	101,859
770428	004800 - Program Technician II	1	1	55,099	27,375	4,215	86,689
770429	209200 - Education Programs Coord I	1	1	57,616	19,479	4,407	81,502
770433	203900 - Education Division Director	1	1	98,300	18,638	7,520	124,458
770434	209200 - Education Programs Coord I	1	1	61,464	29,377	4,702	95,543
770437	004800 - Program Technician II	1	1	55,099	27,375	4,215	86,689
770439	539000 - Education Assistant Director	1	1	90,813	40,024	6,947	137,784
770440	208800 - Business Analyst	1	1	65,250	29,190	4,991	99,431
770441	209200 - Education Programs Coord I	1	1	59,550	11,479	4,555	75,584
770443	200300 - Education Programs Manager	1	1	85,322	32,782	6,527	124,631
770444	004800 - Program Technician II	1	1	44,366	17,108	3,394	64,868
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	76,170	37,404	5,827	119,401



Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770450	209200 - Education Programs Coord I	1	1	77,688	23,070	5,942	106,700
770452	209200 - Education Programs Coord I	1	1	59,550	11,478	4,555	75,583
770455	200300 - Education Programs Manager	1	1	67,122	35,785	5,135	108,042
770456	200300 - Education Programs Manager	1	1	69,327	21,573	5,304	96,204
770459	049601 - Grants Management Specialist	1	1	57,928	19,290	4,431	81,649
770460	209400 - Education Consultant I	1	1	42,415	16,759	3,245	62,419
770461	521500 - Grants Administrator	0	1	0	0	0	0
770462	536200 - Education Child Nutrition Cons	1	1	57,928	28,743	4,432	91,103
770463	201900 - School Finance Analyst	1	1	46,363	26,675	3,547	76,585
770464	200300 - Education Programs Manager	1	1	58,635	28,870	4,485	91,990
770465	209200 - Education Programs Coord I	1	1	61,464	29,376	4,702	95,542
777002	95600D - Deputy Secretary	1	1	94,869	26,362	7,258	128,489
777008	95600D - Deputy Secretary	1	1	91,957	25,447	7,034	124,438
<b>Total</b>		<b>108</b>	<b>109</b>	<b>6,926,920</b>	<b>2,853,008</b>	<b>529,907</b>	<b>10,309,835</b>

Report ID : VTPB - 14  
 Run Date : 02/07/2017  
 Run Time : 08:02 AM

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Position Summary Report**

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	24.02	25	1,583,707	586,390	121,155	2,291,252
21240	Teacher Licensing Fund	10.7	13	598,392	259,795	45,777	903,964
21370	Tobacco Litigation Settlement	1	1	59,550	11,478	4,555	75,583
21500	Inter-Unit Transfers Fund	2.2	3	118,635	52,278	9,076	179,989
21764	ED-Medicaid Reimb-Admin	8.95	5	602,502	238,870	46,091	887,463
21848	ED-Private Sector Grants	1	1	61,464	29,376	4,702	95,542
22005	Federal Revenue Fund	60.13	61	3,902,670	1,674,821	298,551	5,876,042
<b>Total</b>		<b>108.00</b>	<b>109</b>	<b>6,926,920</b>	<b>2,853,008</b>	<b>529,907</b>	<b>10,309,835</b>

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

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2018 Governor's Recommended Budget  
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
7374	22005	84.027 Special Education-Grants to States	\$451,728
7374	22005	84.372 Statewide Longitudinal Data Systems	\$805,235
7374	22005	Indirects	\$1,560,126
		<b>Total</b>	<b>\$2,817,089</b>

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
7376	22005	10.555 School Meals Consolidated Program	\$21,824,870
7376	22005	10.558 Child and Adult Care Food Consolidated Program	\$7,121,352
7376	22005	10.559 Summer Food Service Consolidated Program	\$1,445,528
7376	22005	10.560 State Admin Expenses	\$726,959
7376	22005	10.568 TEFAP	\$132,460
7376	22005	10.579 Equipment Grants	\$111,310
7376	22005	10.582 Fruit and Vegetable Program	\$1,884,510
7376	22005	84.002 Adult Education and Literacy	\$161,306
7376	22005	84.010 Title I Grants to LEAs	\$33,433,209
7376	22005	84.011 Migrant Education	\$799,648
7376	22005	84.013 Neglected and Delinquent	\$155,815
7376	22005	84.027 Special Education	\$27,023,169
7376	22005	84.048 Vocational Education	\$4,500,756
7376	22005	84.144 Migrant Education Consortium Incentive Grants	\$276,183
7376	22005	84.173 Special Education Preschool	\$1,089,531
7376	22005	84.196 Education for Homeless Children and Youth	\$253,253
7376	22005	84.287 After School Learning Centers (21st Century)	\$7,142,321
7376	22005	84.323 State Personnel Development Grants	\$318,759

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Federal - Receipts Detail Report**



**5100070000 - Education Services**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Est Amount</b>
7376	22005	84.365 English Language Acquisition	\$556,949
7376	22005	84.366 Math and Science Partnership	\$930,365
7376	22005	84.367 Improving Teacher Quality	\$11,205,144
7376	22005	84.369 State Assessments and Related Activities	\$3,397,719
7376	22005	84.377 School Improvement Grants	\$1,085,460
7376	22005	84.419 Preschool Development Grants	\$7,380,465
7376	22005	93.938 HHS Cooperative Agreement, Comprehensive School Health	\$318,883
7376	22005	Contract with USDOE for National Assessment Work	\$99,657
		<b>Total</b>	<b>\$133,375,581</b>

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
FY2018 Governor's Recommended Budget  
Federal - Receipts Detail Report



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

Budget Request Code	Fund	Justification	Est Amount
7390	22005	84.002 Adult Education and Literacy	\$766,050
		Total	\$766,050

**State of Vermont**  
**FY2018 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



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

Budget Request Code	Fund	Justification	Est Amount
7368	21500	AHS to replace Global Fund	\$350,444
7368	21500	Race to the Top-Early Learning Challenge	\$2,195,003
		<b>Total</b>	<b>\$2,545,447</b>

**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
7370	21500	Race to the Top-Early Learning Challenge	\$2,062,663
		<b>Total</b>	<b>\$2,062,663</b>

**State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report**



**Department: 5100210000 - Flexible Pathways**

Budget Request Code	Fund	Justification	Est Amount
7355	20205	Dual Enrollment - see budget book for more detailed description	\$600,000
7355	20205	Early College - see budget book for more detailed description	\$1,700,000
7355	20205	High School Completion - see budget book for more detailed description	\$4,120,000
7355	20205	Secondary School Reform - see budget book for more detailed description	\$200,000
7355	20205	VSC Dual Enrollment - see budget book for more detailed description	\$30,000
7355	20205	VT Academy of Science - see budget book for more detailed description	\$450,000
7355	20205	VT Virtual - see budget book for more detailed description	\$100,000
		<b>Total</b>	<b>7,200,000</b>



Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100120000 - Education - capital debt service aid

Budget Request Code	Fund	Justification	Est Amount
7354	20205	Capital Debt Service Aid grants - see budget book for more detailed description	\$25,000
		Total	25,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
7353	20205	Sml School grants - see budget book for more detailed description	\$7,600,000
		Total	7,600,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
7352	20205	Transportation grants - see budget book for more detailed description	\$18,745,381
		Total	18,745,381

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
7351	20205	Essential Early Education grants - see budget book for more detailed description	\$6,442,927
		Total	6,442,927

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
7349	20205	Education Spending grants - see budget book for more detailed description	\$1,291,200,000
		Total	1,291,200,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
7348	10000	AEL General Fund grants - see budget book for more detailed description	\$787,995
7348	20205	Adult Diploma grant - see budget book for more detailed description	\$1,284,862
7348	20205	AEL Ed Fund grants - see budget book for more detailed description	\$1,800,000
7348	22005	AEL Federal Fund grants - see budget book for more detailed description	\$766,050
		Total	4,638,907

Report ID: VTPB-28 GRANTS\_INVENTOR

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
7347	20205	State-Placed Students grants - see budget book for more detailed description	\$16,700,000
		Total	16,700,000

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
7346	20205	Special Education Formula grants - see budget book for more detailed description	\$180,749,796
		Total	180,749,796



Report ID: VTPB-28 GRANTS\_INVENTOR

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
7345	20205	Technical Education grants - see budget book for more detailed description	\$13,613,512
		Total	13,613,512

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
7344	10000	General Fund grants - see budget book for more detailed description	\$1,896,206
7344	21240	Licensing Fund grants - see budget book for more detailed description	\$30,000
7344	21370	Tobacco Fund grants - see budget book for more detailed description	\$646,980
7344	21500	InterUnit Funds grants - see budget book for more detailed description	\$200,000
7344	21764	Medicaid Fund grants - see budget book for more detailed description	\$329,000
7344	21848	Private Funds grants - see budget book for more detailed description	\$125,000
7344	22005	Federal Funds grants - see budget book for more detailed description	\$122,217,306
		<b>Total</b>	<b>125,444,492</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

State of Vermont  
FY2018 Governor's Recommended Budget  
Grants Out Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
7343	20405	Global Fund grants - see budget book for more detailed description	\$260,000
7343	21764	Medicaid Fund grants - see budget book for more detailed description	\$14,010,700
7343	21927	Property Tax Relief Fund grants - see budget book for more detailed description	\$2,817,179
		Total	17,087,879

<b>FY 2018 Position Funding Summary</b>				
<b>FY 2018</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	57.12	33.4%	5,353,219	33.1%
Federal Funds	75.13	43.9%	7,426,505	45.9%
Misc. Special Funds**	31.05	18.2%	2,838,236	17.5%
Inter Dept. Transfer	6.70	3.9%	502,040	3.1%
Tobacco Litigation	1.00	0.6%	75,970	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>16,195,971</b>	<b>100.0%</b>

- \* 3 FTE increase in GF is due to Global Fund switch
- \* 3 FTE increase in Xfer is due to Global Fund switch
- \* 6 FTE decrease in Special is due to Global Fund switch

** Special Medicaid	1,690,516	17.65 FTE
Special Licensing	967,969	11.4 FTE
Property Tax Relief	83,822	1.0 FTE
Private Grants	95,929	1.0 FTE
	<hr/>	
	2,838,236	31.05 FTE

<b>FY 2017 Position Funding Summary</b>				
<b>FY 2017</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	53.19	31.1%	4,957,526	31.0%
Federal Funds	77.46	45.3%	7,402,218	46.3%
Misc. Special Funds**	36.35	21.3%	3,313,735	20.7%
Inter Dept. Transfer	3.00	1.8%	223,193	1.4%
Tobacco Litigation	1.00	0.6%	74,551	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>15,971,223</b>	<b>100.0%</b>

** Special Medicaid	1,665,739	17.80 FTE
Special Licensing	907,347	10.50 FTE
Global	659,375	7.05 FTE
Property Tax Relief	81,274	1.0 FTE
	<hr/>	
	3,313,735	36.35 FTE

<b>FY 2016 Position Funding Summary</b>				
<b>FY 2016</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	52.67	30.8%	4,789,564	31.1%
Federal Funds	77.56	45.4%	7,009,623	45.5%
Misc. Special Funds**	38.27	22.4%	3,380,562	22.0%
Inter Dept. Transfer	1.50	0.9%	140,354	0.9%
Tobacco Litigation	1.00	0.6%	79,785	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>15,399,888</b>	<b>100.0%</b>

** Special Medicaid	1,731,797	19.07 FTE
Special Licensing	891,807	11.15 FTE
Global	639,039	7.05 FTE
Property Tax Relief	117,919	1.0 FTE
	<u>3,380,562</u>	<u>38.27 FTE</u>

<b>FY 2015 Position Funding Summary</b>				
<b>FY 2015</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	52.10	30.6%	4,488,362	31.2%
Federal Funds	79.40	46.7%	6,678,395	46.5%
Misc. Special Funds**	37.50	22.1%	3,113,194	21.7%
Tobacco Litigation	1.00	0.6%	91,980	0.6%
	<b>170.000</b>	<b>100.0%</b>	<b>14,371,931</b>	<b>100.0%</b>

** Special Medicaid	1,613,668	19.15 FTE
Special Licensing	886,994	11.85 FTE
Global	612,532	7.1 FTE
	<u>3,113,194</u>	<u>38.12 FTE</u>

<b>FY 2014 Position Funding Summary</b>				
<b>FY 2014</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.61	32.9%	4,736,656	33.5%
Federal Funds	73.93	43.7%	6,155,735	43.6%
Misc. Special Funds**	38.16	22.6%	3,122,781	22.1%
Tobacco Litigation	1.30	0.8%	106,723	0.8%
	<b>169.0</b>	<b>100.0%</b>	<b>14,121,895</b>	<b>100.0%</b>

GED	1,341	.02 FTE
Special Medicaid	1,637,564	19.15 FTE
Special Licensing	883,196	11.94 FTE
Global	600,680	7.05 FTE
	<u>3,122,781</u>	<u>38.16 FTE</u>

<b>FY 2013 Position Funding Summary</b>				
<b>FY 2013</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	56.31	32.9%	4,477,436	33.4%
Federal Funds	74.96	43.8%	5,863,392	43.7%
Misc. Special Funds**	38.12	22.3%	2,957,784	22.0%
Inter Dept. Transfer	0.31	0.2%	25,003	0.2%
Tobacco Litigation	1.30	0.8%	101,836	0.8%
	<b>171.0</b>	<b>100.0%</b>	<b>13,425,451</b>	<b>100.0%</b>

171.0 FTEs

Special Medicaid	1,547,034	19.15 FTE
Special Licensing	841,910	11.85 FTE
Global	567,633	7.1 FTE
Other Special	1,208	0.02 FTE
	<u>2,957,784</u>	<u>38.12 FTE</u>

<b>FY 2012 Position Funding Summary</b>				
<b>FY 2012</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.83	32.7%	4,541,471	33.4%
Federal Funds	77.16	45.1%	6,176,785	45.5%
Misc. Special Funds**	36.40	21.3%	2,743,743	20.2%
Inter Dept. Transfer	0.30	0.2%	24,665	0.2%
Tobacco Litigation	1.30	0.8%	96,778	0.7%
	<b>171.0</b>	<b>100.0%</b>	<b>13,583,442</b>	<b>100.0%</b>

171.0 FTEs

Special Medicaid	1,445,518	18.35 FTE
Special Licensing	848,336	11.85 FTE
Global	449,889	6.20 FTE
	<u>2,743,743</u>	36.40 FTE

<b>FY 2011 Position Funding Summary</b>				
<b>FY 2011</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.36	32.2%	4,692,219	33.8%
Federal Funds	78.75	45.8%	6,203,073	44.7%
Misc. Special Funds**	36.29	21.1%	2,859,901	20.6%
Inter Dept. Transfer	0.31	0.2%	24,903	0.2%
Tobacco Litigation	1.30	0.8%	98,291	0.7%
	<b>172.0</b>	<b>100.0%</b>	<b>13,878,388</b>	<b>100.0%</b>

171.65 FTEs

Special Medicaid	1,403,206	17.70 FTE
Special Licensing	877,785	11.35 FTE
Global	565,483	7.09 FTE
Other Special	13,427	0.15 FTE
	<u>2,859,901</u>	36.29 FTE

<b>FY 2010 Position Funding Summary</b>				
<b>FY 2010</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	68.61	36.1%	5,302,154	36.8%
Federal Funds	82.40	43.4%	6,270,719	43.5%
Misc. Special Funds**	36.86	19.4%	2,698,165	18.7%
Inter Dept. Transfer	0.34	0.2%	25,736	0.2%
Tobacco Litigation	1.80	0.9%	124,859	0.9%
	<b>190.0</b>	<b>100.0%</b>	<b>14,421,633</b>	<b>100.0%</b>

189.65 FTEs

Special Medicaid	1,269,527	17.04 FTE
Special Licensing	813,963	11.55 FTE
Global	600,260	8.09 FTE
Other Special	14,415	0.18 FTE
	<u>2,698,165</u>	36.86 FTE

<b>FY 2009 Position Funding Summary</b>				
<b>FY 2009</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	77.18	38.2%	5,783,343	39.3%
Federal Funds	84.03	41.6%	6,077,741	41.3%
Misc. Special Funds**	38.24	18.9%	2,709,109	18.4%
Inter Dept. Transfer	0.35	0.2%	25,095	0.2%
Tobacco Litigation	2.20	1.1%	137,505	0.9%
	<b>202.0</b>	<b>100.0%</b>	<b>14,732,793</b>	<b>100.0%</b>

201.6 FTE

\*Based on FY 2009 BR data before Adjustments (Vacancy Savings, etc.)

** Special Medicaid	1,427,429	19.72 FTE
Special Licensing	676,888	10.05 FTE
Global	578,422	8.09 FTE
Other Special	26,370	0.38 FTE
	<u>2,709,109</u>	38.24 FTE



<b>FY 2008 Position Funding Summary</b>				
<b>FY 2008</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	82.3	38.6%	5,816,716	40.4%
Transportation Fund	0.0	0.0%	-	0.0%
Federal Funds	85.9	40.3%	5,768,956	40.1%
Misc. Special Funds**	39.2	18.4%	2,507,817	17.4%
Inter Dept. Transfer	3.4	1.6%	157,689	1.1%
Tobacco Litigation	2.3	1.1%	142,476	1.0%
	<b>213.0</b>	<b>100.0%</b>	<b>14,393,654</b>	<b>100.0%</b>

211.2 FTE

\*Based on FY 2008 BR data before Adjustments (Vacancy Savings, etc.)

** Special Medicaid	1,379,288	20.38 FTE
Special Licensing	547,520	10.8 FTE
Global	556,142	8.09 FTE
	<u>2,482,950</u>	<u>39.27 FTE</u>