

Fiscal Year 2021 Budget Development Addendum - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
Approp #5100010000 Finance & Administration: FY 2021 Approp	3,936,539	3,400,878	17,887,621	0	2,272,812	382,172	260,000	28,140,022
Move Data/Assessment Team from Ed Svs to Finance	1,546,873		402,388		3,859,614	200,000		6,008,875
Internal Services Fund changes, per F&M:								
Property & Commercial	(94)							(94)
Liability	(1,090)							(1,090)
HR	(1,405)							(1,405)
ADS Allocation	(2,760)							(2,760)
Workers Comp	(1,855)							(1,855)
VISION	(3,715)	(25,571)						(29,286)
Internal Services Fund changes, add'l								
Property & Commercial	(178)							(178)
Liability	(2,079)							(2,079)
HR	(4,056)							(4,056)
ADS Allocation	(7,970)							(7,970)
VISION	(7,080)							(7,080)
Supplies	(852)							(852)
Vacancy Savings	(18,762)							(18,762)
Reduction in contract - per Emily	(18,000)							(18,000)
Reduce Brustein contract (PO rolled from current year)	(32,000)							(32,000)
								0
Subtotal of Increases/Decreases	1,444,977	(25,571)	402,388	0	3,859,614	200,000	0	5,881,408
FY 2021 Governor Recommend Addendum	5,381,516	3,375,307	18,290,009	0	6,132,426	582,172	260,000	34,021,430
Approp #5100070000 Education Services: FY 2021 Approp	6,283,737	0	3,247,109	750,388	133,928,641	200,000	0	144,409,875
Move Data/Assessment Team from Ed Svs to Finance	(1,546,873)		(402,388)		(3,859,614)	(200,000)		(6,008,875)
Grants:								
Teacher of the Year	(2,500)							(2,500)
Governor's Institutes	(5,780)							(5,780)
Outright Vermont	(40,000)							(40,000)
Early Reading	(76,561)							(76,561)
Reduce out-of-state travel	(15,000)							(15,000)
Vacancy Savings	(43,255)							(43,255)
								0
Subtotal of Increases/Decreases	(1,729,969)	0	(402,388)	0	(3,859,614)	(200,000)	0	(6,191,971)
FY 2021 Governor Recommend Addendum	4,553,768	0	2,844,721	750,388	130,069,027	0	0	138,217,904
Approp #5100060000 Adult Education & Literacy: FY 2021 Approp	3,605,000	0	0	0	766,050	0	0	4,371,050
Provider grants	(81,150)							(81,150)
Adult Diploma	(27,000)							(27,000)
								0
Subtotal of Increases/Decreases	(108,150)	0	0	0	0	0	0	(108,150)
FY 2021 Governor Recommend Addendum	3,496,850	0	0	0	766,050	0	0	4,262,900
Approp #5100210000 Flexible Pathways: FY 2021 Approp	992,500	8,292,500	0	0	0	0	0	9,285,000
Dual Enrollment	(28,500)	(28,500)						(57,000)
VSAC Dual Enrollment	(1,275)	(1,275)						(2,550)
								0
Subtotal of Increases/Decreases	(29,775)	(29,775)	0	0	0	0	0	(59,550)
FY 2021 Governor Recommend Addendum	962,725	8,262,725	0	0	0	0	0	9,225,450
Approp #5100400000 State Board: FY 2021 Approp	80,845	0	0	0	0	0	0	80,845
Instate non-employee travel	(4,042)							(4,042)
Dues to National Assoc	(20,000)							(20,000)
								0
Subtotal of Increases/Decreases	(24,042)	0	0	0	0	0	0	(24,042)
FY 2021 Governor Recommend Addendum	56,803	0	0	0	0	0	0	56,803
[Dept Name] FY 2021 Governor Recommend	14,898,621	11,693,378	21,134,730	750,388	136,967,503	582,172	260,000	186,286,792
TOTAL INCREASES/DECREASES	(446,959)	(55,346)	0	0	0	0	0	(502,305)
[Dept Name] FY 2021 Governor Recommend Addendum	14,451,662	11,638,032	21,134,730	750,388	136,967,503	582,172	260,000	185,784,487