

Fiscal Year 2021 Budget Development Addendum - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
<b>Approp #5100010000 Finance &amp; Administration: FY 2021 Approp</b>	<b>3,936,539</b>	<b>3,400,878</b>	<b>17,887,621</b>	<b>0</b>	<b>2,272,812</b>	<b>382,172</b>	<b>260,000</b>	<b>28,140,022</b>
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 Liability	(94)							(94)
HR	(1,090)							(1,090)
ADS Allocation	(1,405)							(1,405)
Workers Comp	(2,760)							(2,760)
VISION	(1,855)							(1,855)
VISION	(3,715)	(25,571)						(29,286)
Internal Services Fund changes, add'l								
Property & Commercial Liability	(178)							(178)
HR	(2,079)							(2,079)
ADS Allocation	(4,056)							(4,056)
VISION	(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)
<b>Subtotal of Increases/Decreases</b>	<b>1,444,977</b>	<b>(25,571)</b>	<b>402,388</b>	<b>0</b>	<b>3,859,614</b>	<b>200,000</b>	<b>0</b>	<b>5,881,408</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>5,381,516</b>	<b>3,375,307</b>	<b>18,290,009</b>	<b>0</b>	<b>6,132,426</b>	<b>582,172</b>	<b>260,000</b>	<b>34,021,430</b>
<b>Approp #5100070000 Education Services: FY 2021 Approp</b>	<b>6,283,737</b>	<b>0</b>	<b>3,247,109</b>	<b>750,388</b>	<b>133,928,641</b>	<b>200,000</b>	<b>0</b>	<b>144,409,875</b>
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)
<b>Subtotal of Increases/Decreases</b>	<b>(1,729,969)</b>	<b>0</b>	<b>(402,388)</b>	<b>0</b>	<b>(3,859,614)</b>	<b>(200,000)</b>	<b>0</b>	<b>(6,191,971)</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>4,553,768</b>	<b>0</b>	<b>2,844,721</b>	<b>750,388</b>	<b>130,069,027</b>	<b>0</b>	<b>0</b>	<b>138,217,904</b>
<b>Approp #5100060000 Adult Education &amp; Literacy: FY 2021 Approp</b>	<b>3,605,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,050</b>	<b>0</b>	<b>0</b>	<b>4,371,050</b>
Provider grants	(81,150)							(81,150)
Adult Diploma	(27,000)							(27,000)
<b>Subtotal of Increases/Decreases</b>	<b>(108,150)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(108,150)</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>3,496,850</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>766,050</b>	<b>0</b>	<b>0</b>	<b>4,262,900</b>
<b>Approp #5100210000 Flexible Pathways: FY 2021 Approp</b>	<b>992,500</b>	<b>8,292,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,285,000</b>
Dual Enrollment	(28,500)	(28,500)						(57,000)
VSAC Dual Enrollment	(1,275)	(1,275)						(2,550)
<b>Subtotal of Increases/Decreases</b>	<b>(29,775)</b>	<b>(29,775)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(59,550)</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>962,725</b>	<b>8,262,725</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,225,450</b>
<b>Approp #5100400000 State Board: FY 2021 Approp</b>	<b>80,845</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,845</b>
Instate non-employee travel	(4,042)							(4,042)
Dues to National Assoc	(20,000)							(20,000)
<b>Subtotal of Increases/Decreases</b>	<b>(24,042)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(24,042)</b>
<b>FY 2021 Governor Recommend Addendum</b>	<b>56,803</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>56,803</b>
<b>[Dept Name] FY 2021 Governor Recommend</b>	<b>14,898,621</b>	<b>11,693,378</b>	<b>21,134,730</b>	<b>750,388</b>	<b>136,967,503</b>	<b>582,172</b>	<b>260,000</b>	<b>186,286,792</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(446,959)</b>	<b>(55,346)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(502,305)</b>
<b>[Dept Name] FY 2021 Governor Recommend Addendum</b>	<b>14,451,662</b>	<b>11,638,032</b>	<b>21,134,730</b>	<b>750,388</b>	<b>136,967,503</b>	<b>582,172</b>	<b>260,000</b>	<b>185,784,487</b>