

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/01/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 09:22 AM

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,596,721	10,643,658	10,643,658	10,620,659	(22,999)	-0.2%
Fringe Benefits	4,956,737	4,950,674	4,950,674	5,576,715	626,041	12.6%
Contracted and 3rd Party Service	7,747,630	10,527,689	10,527,689	8,469,896	(2,057,793)	-19.5%
PerDiem and Other Personal Services	14,772	424,225	424,225	224,225	(200,000)	-47.1%
Budget Object Group Total: 1. PERSONAL SERVICES	23,315,861	26,546,246	26,546,246	24,891,495	(1,654,751)	-6.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	107,635	131,249	131,249	119,228	(12,021)	-9.2%
IT/Telecom Services and Equipment	1,079,841	2,229,151	2,229,151	2,348,633	119,482	5.4%
Travel	343,422	472,383	472,383	442,916	(29,467)	-6.2%
Supplies	101,768	155,100	155,100	136,464	(18,636)	-12.0%
Other Purchased Services	490,686	562,262	562,262	532,259	(30,003)	-5.3%
Other Operating Expenses	766,887	646,254	646,254	685,516	39,262	6.1%
Rental Other	39,349	68,058	68,058	62,928	(5,130)	-7.5%
Rental Property	755,239	727,676	733,926	764,466	36,790	5.1%
Property and Maintenance	0	0	0	0	0	0.0%
Repair and Maintenance Services	34,378	64,250	64,250	64,200	(50)	-0.1%
Budget Object Group Total: 2. OPERATING	3,719,205	5,056,383	5,062,633	5,156,610	100,227	2.0%

Budget Object Group: 3. GRANTS

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Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,728,456,100	1,786,731,119	1,788,984,782	1,846,598,286	59,867,167	3.4%
Budget Object Group Total: 3. GRANTS	1,728,456,100	1,786,731,119	1,788,984,782	1,846,598,286	59,867,167	3.4%

Total Expenses	1,755,491,166	1,818,333,748	1,820,593,661	1,876,646,391	58,312,643	3.2%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	9,598,623	13,414,156	13,420,406	13,683,656	269,500	2.0%
Special Fund	18,621,104	20,259,091	20,656,998	18,632,417	(1,626,674)	-8.0%
Tobacco Settlement Fund	487,735	750,388	750,388	750,388	0	0.0%
Education Funds	1,597,302,044	1,640,964,320	1,642,820,076	1,711,462,483	70,498,163	4.3%
Federal Funds	127,508,861	138,481,079	138,481,079	131,488,559	(6,992,520)	-5.0%
Global Commitment	194,740	260,000	260,000	260,000	0	0.0%
ISF Funds	0	0	0	0	0	0.0%
IDT Funds	1,778,058	4,204,714	4,204,714	368,888	(3,835,826)	-91.2%
Enterprise Funds	0	0	0	0	0	0.0%
Funds Total	1,755,491,166	1,818,333,748	1,820,593,661	1,876,646,391	58,312,643	3.2%

Position Count				159		
FTE Total				159		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,490,860	2,463,179	2,463,179	2,372,957	(90,222)	-3.7%
Exempt	500010	0	403,604	403,604	648,257	244,653	60.6%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	5,851	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(43,011)	(43,011)	(69,111)	(26,100)	60.7%
Total: Salaries and Wages		3,496,712	2,823,772	2,823,772	2,952,103	128,331	4.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	256,060	188,435	188,435	181,537	(6,898)	-3.7%
FICA - Exempt	501010	0	30,318	30,318	49,212	18,894	62.3%
Health Ins - Classified Empl	501500	773,747	649,843	649,843	608,838	(41,005)	-6.3%
Health Ins - Exempt	501510	0	43,402	43,402	74,702	31,300	72.1%
Retirement - Classified Empl	502000	593,196	426,352	426,352	481,232	54,880	12.9%
Retirement - Exempt	502010	0	70,509	70,509	116,855	46,346	65.7%
Dental - Classified Employees	502500	42,484	31,667	31,667	31,568	(99)	-0.3%
Dental - Exempt	502510	0	3,248	3,248	5,971	2,723	83.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	11,662	9,091	9,091	10,014	923	10.2%
Life Ins - Exempt	503010	0	1,305	1,305	2,734	1,429	109.5%
LTD - Classified Employees	503500	1,893	599	599	809	210	35.1%
LTD - Exempt	503510	0	929	929	1,491	562	60.5%
EAP - Classified Empl	504000	1,515	1,203	1,203	1,155	(48)	-4.0%
EAP - Exempt	504010	0	120	120	217	97	80.8%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	15,114	11,112	11,112	15,110	3,998	36.0%
Unemployment Compensation	505500	1,472	0	0	0	0	0.0%
Catamount Health Assessment	505700	289	0	0	0	0	0.0%
Total: Fringe Benefits		1,697,432	1,474,893	1,474,893	1,588,205	113,312	7.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Contr & 3Rd Party - Legal	507200	77,677	41,100	41,100	56,600	15,500	37.7%
Contr&3Rd Pty-Educ & Training	507350	86,399	313,701	313,701	226,000	(87,701)	-28.0%
Contr&3Rd Pty - Info Tech	507550	840,422	1,706,466	1,706,466	1,773,532	67,066	3.9%
Total: Contracted and 3rd Party Service		1,004,497	3,061,267	3,061,267	2,056,132	(1,005,135)	-32.8%

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Organization: 5100010000 - Education - finance and administration

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	9,172	10,000	10,000	0	(10,000)	-100.0%
Other Pers Serv	506200	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Service:		9,172	210,000	210,000	0	(210,000)	-100.0%
Total: 1. PERSONAL SERVICES		6,207,812	7,569,932	7,569,932	6,596,440	(973,492)	-12.9%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	60,139	112,771	112,771	105,000	(7,771)	-6.9%
Hw - Printers,Copiers,Scanners	522217	598	5,500	5,500	5,000	(500)	-9.1%
Software - Desktop	522286	12,266	1,000	1,000	1,000	0	0.0%
Other Equipment	522400	745	2,000	2,000	0	(2,000)	-100.0%
Office Equipment	522410	72	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,989	450	450	0	(450)	-100.0%
Total: Equipment		80,808	121,721	121,721	111,000	(10,721)	-8.8%

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IT/Telecom Services and Equipment							
Description	Code						
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,743	5,200	5,200	8,750	3,550	68.3%
ADS Enterp App Supp SOV Emp Exp	516660	162,567	116,738	116,738	163,088	46,350	39.7%
ADS App Support SOV Emp Exp	516661	0	1,180,966	1,180,966	1,180,966	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	648,908	647,395	647,395	686,621	39,226	6.1%
ADS Centrex Exp.	516672	419	24,152	24,152	23,879	(273)	-1.1%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	189,942	141,477	141,477	185,648	44,171	31.2%
Software as a Service	519085	9,543	1,125	1,125	300	(825)	-73.3%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,019,121	2,117,053	2,117,053	2,249,252	132,199	6.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	564,748	552,425	552,425	591,950	39,525	7.2%
Total: Other Operating Expenses		564,748	552,425	552,425	591,950	39,525	7.2%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,615	2,964	2,964	3,053	89	3.0%
Insurance - General Liability	516010	45,041	37,134	37,134	29,949	(7,185)	-19.3%
Dues	516500	77,610	65,880	65,880	30,850	(35,030)	-53.2%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	6,790	0	0	0	0	0.0%
Advertising-Print	516813	0	700	700	200	(500)	-71.4%
Advertising - Job Vacancies	516820	106	5,500	5,500	1,000	(4,500)	-81.8%
Printing and Binding	517000	1,234	8,175	8,175	5,125	(3,050)	-37.3%
Photocopying	517020	7,583	8,826	8,826	9,401	575	6.5%
Process&Printg Films, Microfilm	517050	0	50	50	0	(50)	-100.0%
Registration For Meetings&Conf	517100	7,892	16,375	16,375	11,300	(5,075)	-31.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	5,228	15,855	15,855	9,205	(6,650)	-41.9%
Freight & Express Mail	517300	280	239	239	170	(69)	-28.9%
Instate Conf, Meetings, Etc	517400	0	350	350	250	(100)	-28.6%
Other Purchased Services	519000	32,720	16,125	16,125	40,525	24,400	151.3%
Human Resources Services	519006	98,510	105,548	105,548	101,735	(3,813)	-3.6%
Aot Reim O/E Charge To Project	519500	0	0	0	0	0	0.0%
Total: Other Purchased Services		285,609	283,721	283,721	242,763	(40,958)	-14.4%

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				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance			FY2019 Original As Passed Budget				
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget				
Description	Code						
Rental of Equipment & Vehicles	514500	3,759	9,550	9,550	8,075	(1,475)	-15.4%
Rental - Other	515000	200	2,210	2,210	640	(1,570)	-71.0%
Total: Rental Other		3,959	11,760	11,760	8,715	(3,045)	-25.9%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget				
Description	Code						
Rent Land & Bldgs-Office Space	514000	234,148	314,551	320,801	314,480	(71)	0.0%
Rent Land&Bldgs-Non-Office	514010	600	1,600	1,600	450	(1,150)	-71.9%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		234,748	316,151	322,401	314,930	(1,221)	-0.4%

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Organization: 5100010000 - Education - finance and administration

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	9,880	16,195	16,195	31,670	15,475	95.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	600	600	0	(600)	-100.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	54	3,750	3,750	300	(3,450)	-92.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	1,020	260	260	1,060	800	307.7%
Recognition/Awards	520600	239	370	370	500	130	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	4,706	1,560	1,560	2,900	1,340	85.9%
Subscriptions	521510	3,339	5,932	5,932	2,400	(3,532)	-59.5%
Total: Supplies		19,238	28,667	28,667	38,830	10,163	35.5%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	41,450	41,450	44,450	3,000	7.2%
Travel-Inst-Auto Mileage-Emp	518000	25,474	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,036	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	819	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	59	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel In-State Non-Employee	518299	0	12,145	12,145	425	(11,720)	-96.5%
Travel-Inst-Auto Mileage-Nonemp	518300	7,506	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	2,654	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	42	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	28,387	28,387	40,000	11,613	40.9%
Travel-Outst-Auto Mileage-Emp	518500	1,163	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,835	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,735	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,335	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,793	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	8,500	8,500	0	(8,500)	-100.0%
Total: Travel		66,451	90,482	90,482	84,875	(5,607)	-6.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	31,238	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	3,140	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	53,100	53,100	53,000	(100)	-0.2%
Total: Repair and Maintenance Services		34,378	53,100	53,100	53,000	(100)	-0.2%

Total: 2. OPERATING	2,309,060	3,575,080	3,581,330	3,695,315	120,235	3.4%
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Budget Object Group: 2 - GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration
 Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants Budget	550001	0	0	0	0	0	0.0%
Grants To School Districts	550020	14,010,813	0	0	0	0	0.0%
Other Grants	550500	204,138	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	14,260,000	14,260,000	14,260,000	0	0.0%
Teacher of the Year	55095E	0	0	0	0	0	0.0%
Medicaid SCHIP	55095F	0	10,700	10,700	10,700	0	0.0%
Logitudinal Data Systems	55095G	0	300,000	300,000	0	(300,000)	-100.0%
Misc. Administration Grants	55095H	0	0	0	0	0	0.0%
Property Tax Relief	55095N	0	0	0	0	0	0.0%
Early Learning Challenge	55095O	0	970,235	970,235	0	(970,235)	-100.0%
Total: Grants Rollup		14,214,951	15,540,935	15,540,935	14,270,700	(1,270,235)	-8.2%
Total: 3. GRANTS		14,214,951	15,540,935	15,540,935	14,270,700	(1,270,235)	-8.2%
Total Expenses:		22,731,824	26,685,947	26,692,197	24,562,455	-2,123,492	-8.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	3,461,521	3,795,807	3,802,057	3,747,829	(47,978)	-1.3%
Education Fund	20205	1,015,606	995,597	995,597	2,767,483	1,771,886	178.0%
Global Commitment Fund	20405	194,740	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	79,128	67,151	67,151	92,943	25,792	38.4%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Eduction Financial Systems	21244	25,323	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Post Secondary Certification	21245	9,000	10,000	10,000	10,000	0	0.0%
Inter-Unit Transfers Fund	21500	708,171	2,958,047	2,958,047	368,888	(2,589,159)	-87.5%
Conference Fees & Donations	21525	15,174	22,500	22,500	27,500	5,000	22.2%
ED-Medicaid Reimb-Admin	21764	15,126,798	15,180,758	15,180,758	15,087,860	(92,898)	-0.6%
Supplemental Property Tax Relief Fund	21927	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	2,096,362	2,396,087	2,396,087	2,199,952	(196,135)	-8.2%
Information Technology	58100	0	0	0	0	0	0.0%
Funds Total:		22,731,824	26,685,947	26,692,197	24,562,455	(2,123,492)	-8.0%
Position Count					44		
FTE Total					44		

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Organization: 5100070000 - Education Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,062,661	7,219,678	7,219,678	7,707,934	488,256	6.8%
Exempt	500010	0	195,188	195,188	0	(195,188)	-100.0%
Temporary Employees	500040	0	461,820	461,820	65,667	(396,153)	-85.8%
Overtime	500060	37,349	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(56,800)	(56,800)	(105,045)	(48,245)	84.9%
Total: Salaries and Wages		7,100,009	7,819,886	7,819,886	7,668,556	(151,330)	-1.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	521,851	552,300	552,300	589,656	37,356	6.8%
FICA - Exempt	501010	0	14,932	14,932	0	(14,932)	-100.0%
Health Ins - Classified Empl	501500	1,390,043	1,477,081	1,477,081	1,659,798	182,717	12.4%
Health Ins - Exempt	501510	0	16,890	16,890	0	(16,890)	-100.0%
Retirement - Classified Empl	502000	1,196,087	1,232,162	1,232,162	1,563,165	331,003	26.9%
Retirement - Exempt	502010	0	34,100	34,100	0	(34,100)	-100.0%
Dental - Classified Employees	502500	70,227	86,071	86,071	98,106	12,035	14.0%
Dental - Exempt	502510	0	1,624	1,624	0	(1,624)	-100.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	24,134	26,779	26,779	32,527	5,748	21.5%
Life Ins - Exempt	503010	0	411	411	0	(411)	-100.0%
LTD - Classified Employees	503500	1,580	1,394	1,394	851	(543)	-39.0%
LTD - Exempt	503510	0	449	449	0	(449)	-100.0%
EAP - Classified Empl	504000	3,171	3,304	3,304	3,575	271	8.2%
EAP - Exempt	504010	0	60	60	0	(60)	-100.0%
Employee Moving Expense	504540	808	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	31,050	28,224	28,224	40,832	12,608	44.7%
Unemployment Compensation	505500	18,971	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,384	0	0	0	0	0.0%
Total: Fringe Benefits		3,259,306	3,475,781	3,475,781	3,988,510	512,729	14.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	288	37,000	37,000	26,000	(11,000)	-29.7%
Contr&3Rd Pty-Educ & Training	507350	5,244,446	6,262,961	6,262,961	3,349,712	(2,913,249)	-46.5%
Contr&3Rd Pty - Info Tech	507550	1,055,845	641,461	641,461	3,023,052	2,381,591	371.3%
Total: Contracted and 3rd Party Service		6,300,579	6,941,422	6,941,422	6,398,764	(542,658)	-7.8%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	5,600	14,225	14,225	14,225	0	0.0%
Other Personal Services	506199	0	200,000	200,000	200,000	0	0.0%
Total: PerDiem and Other Personal Service:		5,600	214,225	214,225	214,225	0	0.0%
Total: 1. PERSONAL SERVICES		16,665,494	18,451,314	18,451,314	18,270,055	(181,259)	-1.0%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	513	5,428	5,428	5,428	0	0.0%
Hw - Printers,Copiers,Scanners	522217	700	700	700	1,400	700	100.0%
Software - Desktop	522286	20,249	0	0	0	0	0.0%
Other Equipment	522400	1,417	1,200	1,200	200	(1,000)	-83.3%
Office Equipment	522410	0	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	3,947	1,200	1,200	1,200	0	0.0%
Total: Equipment		26,827	9,528	9,528	8,228	(1,300)	-13.6%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	9	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,692	7,305	7,305	4,380	(2,925)	-40.0%
ADS Enterp App Supp SOV Emp Exp	516660	30,538	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,528	98,942	98,942	89,850	(9,092)	-9.2%
Software as a Service	519085	20,953	5,851	5,851	4,851	(1,000)	-17.1%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		60,720	112,098	112,098	99,081	(13,017)	-11.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	162,901	93,829	93,829	93,566	(263)	-0.3%
Bank Service Charges	524000	39,238	0	0	0	0	0.0%
Total: Other Operating Expenses		202,139	93,829	93,829	93,566	(263)	-0.3%

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			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services		FY2018 Actuals					
Description	Code						
Dues	516500	86,984	83,348	83,348	98,138	14,790	17.7%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	2,200	3,400	3,400	2,200	(1,200)	-35.3%
Advertising - Job Vacancies	516820	2,991	3,763	3,763	2,263	(1,500)	-39.9%
Printing and Binding	517000	22,822	38,065	38,065	33,851	(4,214)	-11.1%
Photocopying	517020	6,609	36,270	36,270	30,975	(5,295)	-14.6%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	57,984	53,790	53,790	42,990	(10,800)	-20.1%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	8,764	28,285	28,285	22,115	(6,170)	-21.8%
Freight & Express Mail	517300	740	4,550	4,550	4,180	(370)	-8.1%
Instate Conf, Meetings, Etc	517400	0	9,800	9,800	14,000	4,200	42.9%
Other Purchased Services	519000	15,984	9,950	9,950	9,784	(166)	-1.7%
Total: Other Purchased Services		205,077	271,221	271,221	260,496	(10,725)	-4.0%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	28,632	52,050	52,050	49,615	(2,435)	-4.7%
Rental - Other	515000	6,758	4,248	4,248	4,248	0	0.0%
Total: Rental Other		35,390	56,298	56,298	53,863	(2,435)	-4.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	479,718	354,105	354,105	403,216	49,111	13.9%
Rent Land&Bldgs-Non-Office	514010	40,774	57,420	57,420	44,820	(12,600)	-21.9%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		520,491	411,525	411,525	448,036	36,511	8.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	28,167	51,053	51,053	33,831	(17,222)	-33.7%
Gasoline	520110	336	840	840	800	(40)	-4.8%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	1,850	1,850	1,659	(191)	-10.3%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%

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Organization: 5100070000 - Education Services

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Educational Supplies	520540	36,605	42,175	42,175	36,605	(5,570)	-13.2%
Recognition/Awards	520600	0	0	0	500	500	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	10,426	5,725	5,725	3,645	(2,080)	-36.3%
Subscriptions	521510	6,995	24,790	24,790	18,689	(6,101)	-24.6%
Total: Supplies		82,530	126,433	126,433	95,729	(30,704)	-24.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel In-State Employee	517999	0	103,443	103,443	93,016	(10,427)	-10.1%
Travel-Inst-Auto Mileage-Emp	518000	36,431	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	10	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	9,083	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	15,727	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	247	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	118,111	118,111	111,388	(6,723)	-5.7%
Travel-Inst-Auto Mileage-Nonemp	518300	20,504	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	33,931	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,199	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	28	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	159,547	159,547	130,047	(29,500)	-18.5%

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Travel		FY2018 Actuals					
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	7,583	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	48,578	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	14,942	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	69,616	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	9,887	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	800	800	800	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,818	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	349	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	3,912	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	125	0	0	0	0	0.0%
Total: Travel		276,971	381,901	381,901	335,251	(46,650)	-12.2%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	11,150	11,150	11,200	50	0.4%
Total: Repair and Maintenance Services		0	11,150	11,150	11,200	50	0.4%

Total: 2. OPERATING		1,410,145	1,473,983	1,473,983	1,405,450	(68,533)	-4.6%
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Budget Object Group: 3. GRANTS

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Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	105,246,911	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,433,916	0	0	0	0	0.0%
Other Grants	550500	8,680,063	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	0	0	0	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	24,300,000	24,300,000	24,300,000	0	0.0%
Title 1 Migrant	550847	0	720,000	720,000	720,000	0	0.0%
Idea-B Preschool Incentive	550848	0	600,000	600,000	600,000	0	0.0%
Title 1 Neglected Or Delinquent	550850	0	150,000	150,000	150,000	0	0.0%
Homeless Children	550852	0	175,000	175,000	175,000	0	0.0%
Child Nutrition Lunch Program	550856	0	15,883,800	15,883,800	15,975,000	91,200	0.6%
Child and Adult Food Program	550857	0	6,193,920	6,193,920	6,100,000	(93,920)	-1.5%
Child Nutrition Breakfast Prog	550858	0	5,890,410	5,890,410	6,325,000	434,590	7.4%
Child Nutrition Summer Food Pr	550859	0	1,401,360	1,401,360	1,401,360	0	0.0%

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Description	Code						
Child Nutrition Special Milk	550860	0	50,660	50,660	35,000	(15,660)	-30.9%
Child Nutrition Cash In Lieu	550862	0	257,240	257,240	257,240	0	0.0%
State Improvement Grant	550863	0	0	0	0	0	0.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Carl Perkins, Secondary	550877	0	2,500,072	2,500,072	2,500,072	0	0.0%
Cp Post Secondary	550878	0	881,657	881,657	881,657	0	0.0%
Cp Tech Connection	550879	0	0	0	0	0	0.0%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%
Cp Corrections	550881	0	42,149	42,149	42,149	0	0.0%
Act 117	550933	0	91,000	91,000	0	(91,000)	-100.0%
Title I School Improvement	550944	0	1,200,000	1,200,000	1,200,000	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	0	0	0	0	0.0%
TITLE II D	550948	0	0	0	0	0	0.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	325,000	325,000	325,000	0	0.0%
MATH/SCIENCE PARTNERSHIP	550951	0	0	0	0	0	0.0%
WELLNESS PROGRAM	550952	0	0	0	0	0	0.0%
NELLIE MAE FOUNDATION	550954	0	0	0	0	0	0.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	1,062,960	1,062,960	1,062,960	0	0.0%
JUSTICE DEPT GRANTS	550956	0	0	0	0	0	0.0%
CHILD NUTRITION TEAM NUTRITION	550957	0	0	0	0	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,765,370	1,765,370	1,765,370	0	0.0%
HEALTH EDUCATION	550959	0	125,000	125,000	0	(125,000)	-100.0%
Title I Academic Achievment	55095A	0	0	0	0	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Perkins Secondary Reserve	55095B	0	200,000	200,000	200,000	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	0	(7,000,000)	-100.0%
Tobacco Grants	55095M	0	552,123	552,123	533,078	(19,045)	-3.4%
Early Learning Challenge	55095O	0	200,000	200,000	0	(200,000)	-100.0%
Child Nutrition Equip. Assistance	55095P	0	111,310	111,310	80,000	(31,310)	-28.1%
Title IV	55095R	0	1,900,000	1,900,000	1,900,000	0	0.0%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	0	0	310,000	310,000	0.0%
CACFP Sponsor Administration	55095X	0	582,730	582,730	510,000	(72,730)	-12.5%
VDH Chronic Disease Prevention	55095Y	0	0	0	0	0	0.0%
TEFAP	55095Z	0	216,436	216,436	216,436	0	0.0%
Total: Grants Rollup		116,360,890	126,074,411	126,074,411	119,261,536	(6,812,875)	-5.4%
Total: 3. GRANTS		116,360,890	126,074,411	126,074,411	119,261,536	(6,812,875)	-5.4%
Total Expenses:		134,436,529	145,999,708	145,999,708	138,937,041	-7,062,667	-4.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	5,405,442	5,681,029	5,681,029	6,249,982	568,953	10.0%
Teacher Licensing Fund	21240	1,067,714	1,240,171	1,240,171	1,255,916	15,745	1.3%
ROPA Program Fund	21241	43,459	58,213	58,213	45,105	(13,108)	-22.5%
Post Secondary Certification	21245	0	0	0	0	0	0.0%
General Education Development	21250	0	0	0	0	0	0.0%
Tobacco Litigation Settlement	21370	487,735	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	1,069,887	1,246,667	1,246,667	0	(1,246,667)	-100.0%
Conference Fees & Donations	21525	32,730	34,431	34,431	34,431	0	0.0%
ED-Medicaid Reimb-Admin	21764	1,344,012	1,839,867	1,839,867	2,078,662	238,795	13.0%
ED-Private Sector Grants	21848	338,543	30,000	30,000	0	(30,000)	-100.0%
Federal Revenue Fund	22005	124,647,008	135,118,942	135,118,942	128,522,557	(6,596,385)	-4.9%
Funds Total:		134,436,529	145,999,708	145,999,708	138,937,041	(7,062,667)	-4.8%
Position Count					115		
FTE Total					115		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Budget Object Group: 1. PERSONAL SERVICES

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Salaries and Wages								
Description	Code							
Overtime	500019	0	0	0	0	0	0.0%	
Total: Salaries and Wages		0	0	0	0	0	0.0%	

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	0	0	0	15,000	15,000	0.0%	
Total: Contracted and 3rd Party Service		0	0	0	15,000	15,000	0.0%	

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
PerDiem and Other Personal Services								
Description	Code							
Per Diem	506000	0	0	0	10,000	10,000	0.0%	
Total: PerDiem and Other Personal Service:		0	0	0	10,000	10,000	0.0%	
Total: 1. PERSONAL SERVICES		0	0	0	25,000	25,000	0.0%	

Budget Object Group: 2. OPERATING

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
Software as a Service	519085	0	0	0	300	300	0.0%	
Total: IT/Telecom Services and Equipment		0	0	0	300	300	0.0%	

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Other Purchased Services								
Description	Code							
Dues	516500	0	0	0	20,000	20,000	0.0%	
Advertising-Print	516813	0	0	0	2,000	2,000	0.0%	
Advertising - Job Vacancies	516820	0	0	0	3,000	3,000	0.0%	
Printing and Binding	517000	0	0	0	500	500	0.0%	
Photocopying	517020	0	0	0	2,000	2,000	0.0%	
Registration For Meetings&Conf	517100	0	0	0	1,000	1,000	0.0%	
Postage	517200	0	0	0	500	500	0.0%	
Total: Other Purchased Services		0	0	0	29,000	29,000	0.0%	

						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rental Other								
Description	Code							
Rental - Other	515000	0	0	0	350	350	0.0%	
Total: Rental Other		0	0	0	350	350	0.0%	

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

					FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	1,500	1,500	0.0%
Total: Rental Property		0	0	0	1,500	1,500	0.0%

					FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	500	500	0.0%
Educational Supplies	520540	0	0	0	205	205	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	1,200	1,200	0.0%
Total: Supplies		0	0	0	1,905	1,905	0.0%

					FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	0	0	3,000	3,000	0.0%
Travel In-State Non-Employee	518299	0	0	0	15,000	15,000	0.0%
Travel Out-State Employee	518499	0	0	0	3,000	3,000	0.0%
Travel Out-State Non-Employee	518699	0	0	0	1,790	1,790	0.0%
Total: Travel		0	0	0	22,790	22,790	0.0%

Total: 2. OPERATING		0	0	0	55,845	55,845	0.0%
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Total Expenses:	0	0	0	80,845	80,845	0.0%
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Fund Name	Fund Code				FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
General Fund	10000	0	0	0	80,845	80,845	0.0%
Funds Total:		0	0	0	80,845	80,845	0.0%

Position Count							
FTE Total							

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 Run Date: 02/01/2019
 Run Time: 08:03 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - special education: formula grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	345,623	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		345,623	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		345,623	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	180,178,626	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,001,541	0	0	0	0	0.0%
Other Grants	550500	1,512,559	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	31,848,426	31,848,426	32,615,958	767,532	2.4%
Sped Expenditure Reimbursement	550913	0	143,739,241	143,739,241	155,888,615	12,149,374	8.5%
Extraordinary Reimbursement	550914	0	19,218,454	19,218,454	20,686,937	1,468,483	7.6%
I-Team and Reg Mh Specialist	550915	0	1,099,878	1,099,878	1,129,575	29,697	2.7%
Hearing Impaired	550916	0	966,424	966,424	992,517	26,093	2.7%
Visually Handicapped	550917	0	588,335	588,335	604,220	15,885	2.7%
Best	550918	0	581,892	581,892	597,603	15,711	2.7%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - special education: formula grants

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Higher Education Participation	550919	0	0	0	0	0	0.0%
Act 230 Training	550920	0	428,992	428,992	440,575	11,583	2.7%
Total: Grants Rollup		182,692,725	198,471,642	198,471,642	212,956,000	14,484,358	7.3%
Total: 3. GRANTS		182,692,725	198,471,642	198,471,642	212,956,000	14,484,358	7.3%
Total Expenses:		183,038,348	198,471,642	198,471,642	212,956,000	14,484,358	7.3%

Fund Name		Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	183,038,348	198,471,642	198,471,642	212,956,000	14,484,358	7.3%	
Global Commitment Fund	20405	0	0	0	0	0	0.0%	
Funds Total:		183,038,348	198,471,642	198,471,642	212,956,000	14,484,358	7.3%	
Position Count								
FTE Total								

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100050000 - Education - state-placed students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	5,883,521	0	0	0	0	0.0%
Other Grants	550500	9,520,089	0	0	0	0	0.0%
Lea Reimbursement	550908	0	7,000,000	7,000,000	8,280,000	1,280,000	18.3%
Individual Reimbursement	550909	0	8,280,000	8,280,000	7,800,000	(480,000)	-5.8%
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%
Total: Grants Rollup		15,403,609	15,700,000	15,700,000	16,500,000	800,000	5.1%
Total: 3. GRANTS		15,403,609	15,700,000	15,700,000	16,500,000	800,000	5.1%
Total Expenses:		15,403,609	15,700,000	15,700,000	16,500,000	800,000	5.1%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	15,403,609	15,700,000	15,700,000	16,500,000	800,000	5.1%
Funds Total:		15,403,609	15,700,000	15,700,000	16,500,000	800,000	5.1%

Position Count							
FTE Total							

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - adult education and literacy

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	4,541	0	0	0	0	0.0%	
Contr&3Rd Pty - Info Tech	507550	92,391	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		96,932	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		96,932	0	0	0	0	0.0%	

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Ed Fund Replaces Gf	550018	0	2,070,000	2,070,000	0	(2,070,000)	-100.0%	
Gr, Awards, Scholarships&Loans	550200	13,046	0	0	0	0	0.0%	
Other Grants	550500	4,087,173	0	0	0	0	0.0%	
Adult Ed & Literacy State	550905	0	635,000	635,000	2,705,000	2,070,000	326.0%	
Adult Ed & Literacy Federal	550906	0	766,050	766,050	766,050	0	0.0%	
Adult Diploma Program	550924	0	900,000	900,000	900,000	0	0.0%	
High School Completion	550940	0	0	0	0	0	0.0%	
Dual Enrollment	55095Q	0	0	0	0	0	0.0%	
Total: Grants Rollup		4,100,219	4,371,050	4,371,050	4,371,050	0	0.0%	

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - adult education and literacy

Total: 3. GRANTS	4,100,219	4,371,050	4,371,050	4,371,050	0	0.0%
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Total Expenses:	4,197,151	4,371,050	4,371,050	4,371,050	0	0.0%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	731,660	3,605,000	3,605,000	3,605,000	0	0.0%
Education Fund	20205	2,700,000	0	0	0	0	0.0%
Next Generation Initiative Fnd	21992	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	765,491	766,050	766,050	766,050	0	0.0%
Funds Total:		4,197,151	4,371,050	4,371,050	4,371,050	0	0.0%

Position Count							
FTE Total							

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - adjusted education payment

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	1,343,434,731	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	(13,046)	0	0	0	0	0.0%
Other Grants	550500	106,857	0	0	0	0	0.0%
Driver Education	550826	0	450,706	450,706	451,000	294	0.1%
Education Spending Grant	550923	0	1,368,525,000	1,370,380,756	1,420,180,000	51,655,000	3.8%
Adult Diploma Program	550924	0	0	0	0	0	0.0%
Vt Academy of Science	550925	0	0	0	0	0	0.0%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Early College	55095K	0	0	0	0	0	0.0%
Act 46 Grants	55095L	0	1,600,000	1,600,000	600,000	(1,000,000)	-62.5%
Total: Grants Rollup		1,343,528,542	1,371,075,706	1,372,931,462	1,421,731,000	50,655,294	3.7%
Total: 3. GRANTS		1,343,528,542	1,371,075,706	1,372,931,462	1,421,731,000	50,655,294	3.7%
Total Expenses:		1,343,528,542	1,371,075,706	1,372,931,462	1,421,731,000	50,655,294	3.7%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	1,343,528,542	1,371,075,706	1,372,931,462	1,421,731,000	50,655,294	3.7%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		1,343,528,542	1,371,075,706	1,372,931,462	1,421,731,000	50,655,294	3.7%
Position Count							
FTE Total							

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	18,648,351	0	0	0	0	0.0%
State Aid Transportation	550929	0	19,226,000	19,226,000	19,800,000	574,000	3.0%
Total: Grants Rollup		18,648,351	19,226,000	19,226,000	19,800,000	574,000	3.0%
Total: 3. GRANTS		18,648,351	19,226,000	19,226,000	19,800,000	574,000	3.0%
Total Expenses:		18,648,351	19,226,000	19,226,000	19,800,000	574,000	3.0%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	18,648,351	19,226,000	19,226,000	19,800,000	574,000	3.0%
Funds Total:		18,648,351	19,226,000	19,226,000	19,800,000	574,000	3.0%

Position Count							
FTE Total							

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - small school grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	7,284,150	0	0	0	0	0.0%
Small Schools Grant	550928	0	7,600,000	7,600,000	8,200,000	600,000	7.9%
Total: Grants Rollup		7,284,150	7,600,000	7,600,000	8,200,000	600,000	7.9%
Total: 3. GRANTS		7,284,150	7,600,000	7,600,000	8,200,000	600,000	7.9%
Total Expenses:		7,284,150	7,600,000	7,600,000	8,200,000	600,000	7.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	7,284,150	7,600,000	7,600,000	8,200,000	600,000	7.9%
Funds Total:		7,284,150	7,600,000	7,600,000	8,200,000	600,000	7.9%
Position Count							
FTE Total							

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - essential early education grant

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	6,394,476	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	6,617,213	6,617,213	6,808,000	190,787	2.9%
Total: Grants Rollup		6,394,476	6,617,213	6,617,213	6,808,000	190,787	2.9%
Total: 3. GRANTS		6,394,476	6,617,213	6,617,213	6,808,000	190,787	2.9%
Total Expenses:		6,394,476	6,617,213	6,617,213	6,808,000	190,787	2.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	6,394,476	6,617,213	6,617,213	6,808,000	190,787	2.9%
Funds Total:		6,394,476	6,617,213	6,617,213	6,808,000	190,787	2.9%

Position Count							
FTE Total							

Report ID: VTPB-07
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 Run Time: 08:14 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100200000 - Education - technical education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	12,061,080	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	760,518	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,310,000	2,310,000	2,350,000	40,000	1.7%
Tech Ed Transportation	550872	0	1,900,000	1,900,000	1,950,000	50,000	2.6%
Tech Ed Youth Leadership	550876	0	100,000	100,000	125,000	25,000	25.0%
Tech Ed Innovative Programs	550888	0	222,162	222,162	725,000	502,838	226.3%
Tuition Reduction	550937	0	8,900,000	8,900,000	9,000,000	100,000	1.1%
Secondary School Reform	550942	0	0	0	0	0	0.0%
Tech Ed. Equipment	550943	0	500,000	500,000	0	(500,000)	-100.0%
Total: Grants Rollup		12,821,598	13,932,162	13,932,162	14,150,000	217,838	1.6%
Total: 3. GRANTS		12,821,598	13,932,162	13,932,162	14,150,000	217,838	1.6%
Total Expenses:		12,821,598	13,932,162	13,932,162	14,150,000	217,838	1.6%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	12,821,598	13,932,162	13,932,162	14,150,000	217,838	1.6%

Report ID: VTPB-07
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		12,821,598	13,932,162	13,932,162	14,150,000	217,838	1.6%
Position Count							
FTE Total							

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 5100210000 - Flexible Pathways

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To School Districts	550020	426,583	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	3,107,131	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	2,933,650	0	0	0	0	0.0%
Vt Academy of Science	550925	0	520,000	520,000	450,000	(70,000)	-13.5%
High School Completion	550940	0	3,850,000	3,850,000	3,916,000	66,000	1.7%
Secondary School Reform	550942	0	200,000	200,000	200,000	0	0.0%
Early College	55095K	0	1,900,000	1,900,000	2,148,000	248,000	13.1%
Dual Enrollment	55095Q	0	876,000	876,000	1,836,000	960,000	109.6%
Total: Grants Rollup		6,467,364	7,346,000	7,346,000	8,550,000	1,204,000	16.4%

Total: 3. GRANTS		6,467,364	7,346,000	7,346,000	8,550,000	1,204,000	16.4%
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Total Expenses:		6,467,364	7,346,000	7,346,000	8,550,000	1,204,000	16.4%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Education Fund	20205	6,467,364	7,346,000	7,346,000	8,550,000	1,204,000	16.4%
Vermont Life Magazine Fund	50400	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/01/2019
 Run Time: 08:16 AM

State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Funds Total:		6,467,364	7,346,000	7,346,000	8,550,000	1,204,000	16.4%
Position Count							
FTE Total							

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
8990	22005	84.027 Special Education-Grants to States	\$356,438
8990	22005	Indirects	\$1,843,514
		Total	\$2,199,952

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
8991	22005	84.002 Adult Education and Literacy	\$766,050
		Total	\$766,050

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
8998	22005	10.555 Child Nutrition Pgm Block Consolidated Program	\$29,982,681
8998	22005	10.558 Child and Adult Care Food Consolidated Program	\$767,240
8998	22005	10.560 Child Nutrition State Admin Expenses	\$672,031
8998	22005	10.568 TEFAP (Emergency Food)	\$132,460
8998	22005	10.582 Fruit and Vegetable Program	\$1,885,618
8998	22005	84.002 Adult Education and Literacy	\$169,766
8998	22005	84.010 Title I Grants to LEAs	\$33,699,056
8998	22005	84.011 Migrant Education	\$825,307
8998	22005	84.013 Neglected and Delinquent	\$155,847
8998	22005	84.027 Special Education-Grants to States	\$27,877,976
8998	22005	84.048 Perkins Vocational Education	\$4,298,584
8998	22005	84.144 Migrant Education Consortium Incentive Grant	\$148,772
8998	22005	84.173 Special Education Preschool	\$943,736
8998	22005	84.196 Education for Homeless Children and Youth	\$279,076
8998	22005	84.287 After School Learning Centers (21st Century)	\$7,169,335
8998	22005	84.358 Rural Education Achievement Program	\$239,505
8998	22005	84.365 Title III, English Language Acquisition	\$506,867
8998	22005	84.367 Improving Teacher Quality	\$10,988,282

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
8998	22005	84.369 State Assessments and Related Activities	\$3,515,610
8998	22005	84.377 School Improvement Grant	\$1,085,610
8998	22005	84.424 Title IV Student Support & Academic Enrichment Program	\$1,945,583
8998	22005	93.243 Substance Abuse & Mental Health Svs - Project AWARE	\$1,114,315
8998	22005	Contract with USDOE for National Assessment Work	\$119,300
		Total	\$128,522,557

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100210000 - Flexible Pathways

Budget Request Code	Fund	Justification	Est Amount
8989	20205	Flexible Pathways grants-see budget book for more detailed description	\$8,550,000
		Total	8,550,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
8988	20205	Technical Education grants-see budget book for more detailed description	\$14,150,000
		Total	14,150,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
8987	20205	Essential Early Education grants-see budget book for more detailed description	\$6,808,000
		Total	6,808,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
8986	20205	Small School grants-see budget book for more detailed description	\$8,200,000
		Total	8,200,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
8985	20205	Transportation grants-see budget book for more detailed description	\$19,800,000
		Total	19,800,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
8980	20205	Education Spending grants-see budget book for more detailed description	\$1,421,731,000
		Total	1,421,731,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
8977	10000	AEL General Fund grants-see budget book for more detailed description	\$3,605,000
8977	22005	AEL Federal Fund-see budget book for more detailed description	\$766,050
		Total	4,371,050

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
8976	20205	State-Placed Students grants-see budget book for more detailed description	\$16,500,000
		Total	16,500,000

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
8975	20205	Special Education Formula grants-see budget book for more detailed description	\$212,956,000
		Total	212,956,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
8974	10000	General Fund grants-see budget book for more detailed description	\$1,896,206
8974	21240	Licensing Fund grants-see budget book for more detailed description	\$30,000
8974	21370	Tobacco Fund grants-see budget book for more detailed description	\$533,078
8974	22005	Federal Fund grants-see budget book for more detailed description	\$116,802,252
		Total	119,261,536

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
8973	20405	Global Fund grants-see budget book for more detail	\$260,000
8973	21764	Medicaid Fund grants-see budget book for more detailed description	\$14,010,700
		Total	14,270,700

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
8972	21500	AHS to replace Global Fund	\$368,888
		Total	368,888

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

5100010000-Education - finance and administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770004	028100 - Comp Prjct Mgr and Data Analys	1	1	60,755	31,004	4,648	96,407
770010	089130 - Financial Director I	1	1	97,499	37,973	7,459	142,931
770011	089070 - Financial Administrator III	1	1	63,685	37,004	4,871	105,560
770012	546400 - AOE Fis & Reg Compliance Coord	1	1	73,994	32,883	5,661	112,538
770017	201800 - Education Finance Manager	1	1	78,737	40,120	6,024	124,881
770019	089060 - Financial Administrator II	1	1	52,850	31,756	4,043	88,649
770029	483200 - Special Education Finance Mgr	1	1	71,400	38,766	5,463	115,629
770046	089040 - Financial Specialist III	1	1	45,450	20,259	3,477	69,186
770057	089090 - Financial Manager II	1	1	81,288	40,648	6,219	128,155
770142	089030 - Financial Specialist II	1	1	40,834	26,880	3,124	70,838
770212	089060 - Financial Administrator II	1	1	56,265	29,212	4,304	89,781
770236	209600 - Education Medicaid Unit Adm	1	1	59,384	36,116	4,544	100,044

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770240	089060 - Financial Administrator II	1	1	56,264	29,216	4,304	89,784
770277	208700 - Educ Research & Info Spec III	1	1	56,708	30,170	4,338	91,216
770296	201800 - Education Finance Manager	1	1	97,499	44,004	7,459	148,962
770304	489200 - School Finance Analyst II	1	1	57,761	21,182	4,419	83,362
770311	915000 - Financial & Systems Analyst	1	1	63,685	22,408	4,871	90,964
770350	005000 - Executive Staff Assistant	1	1	58,605	35,952	4,483	99,040
770376	089220 - Administrative Srvc Cord I	1	1	48,591	33,879	3,718	86,188
770378	459600 - Education Medicaid Specialist	1	1	65,878	31,206	5,040	102,124
770385	545000 - AOE Communications & Web Mgr	1	1	57,192	30,267	4,375	91,834
770387	201900 - School Finance Analyst	1	1	53,124	34,817	4,064	92,005
770395	551800 - Dir of Comm & Leg Affairs	1	1	68,681	31,784	5,254	105,719
770396	080600 - Education Investigator	1	1	69,968	15,368	5,352	90,688
770402	089160 - Chief Financial Officer	1	1	99,059	38,300	7,578	144,937
770414	201900 - School Finance Analyst	1	1	48,043	33,766	3,676	85,485

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770421	459600 - Education Medicaid Specialist	1	1	65,878	31,206	5,040	102,124
770426	209700 - Special Educ Audit Coord	1	1	64,043	22,482	4,900	91,425
770427	080600 - Education Investigator	1	1	69,967	38,304	5,353	113,624
770431	201900 - School Finance Analyst	1	1	58,605	21,357	4,482	84,444
770432	459600 - Education Medicaid Specialist	1	1	57,762	21,184	4,420	83,366
770437	089230 - Administrative Svcs Cord II	1	1	62,231	30,448	4,760	97,439
770448	459600 - Education Medicaid Specialist	1	1	55,182	28,990	4,222	88,394
770449	459600 - Education Medicaid Specialist	1	1	57,762	29,526	4,420	91,708
770457	530002 - Educ Contract & Grant Manager	1	1	65,161	14,374	4,985	84,520
770466	005300 - Executive Office Manager	1	1	49,097	33,984	3,756	86,837
770469	089290 - Administrative Svcs Dir I	1	1	84,070	26,821	6,431	117,322
777001	90100A - Agency Secretary	1	1	139,048	52,926	10,256	202,230
777002	95360E - Principal Assistant	1	1	60,755	25,688	4,648	91,091
777004	95870E - General Counsel I	1	1	101,962	30,613	7,800	140,375

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
777008	95600D - Deputy Secretary	1	1	120,000	34,342	9,180	163,522
777011	95869E - Staff Attorney IV	1	1	73,258	16,219	5,605	95,082
777012	95360E - Principal Assistant	1	1	95,992	20,977	7,344	124,313
777015	95866E - Staff Attorney I	1	1	57,242	21,205	4,379	82,826
Total		44	44	3,021,214	1,335,586	230,749	4,587,549

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	25.25	31	1,727,559	768,018	131,780	2,627,357
21240	Teacher Licensing Fund	1		67,422	16,535	5,158	89,115
21500	Inter-Unit Transfers Fund	3.45		213,053	106,559	16,301	335,913
21764	ED-Medicaid Reimb-Admin	5.33	6	321,636	163,350	24,606	509,592
22005	Federal Revenue Fund	8.97	7	691,544	281,124	52,904	1,025,572
Total		44.00	44	3,021,214	1,335,586	230,749	4,587,549

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

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

5100070000-Education Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770001	203900 - Education Division Director	1	1	89,277	19,366	6,830	115,473
770005	209200 - Education Programs Coord I	1	1	57,761	21,182	4,419	83,362
770008	209100 - Education Programs Coord II	1	1	85,609	35,288	6,549	127,446
770014	200300 - Education Programs Manager	1	1	83,522	34,858	6,390	124,770
770015	204000 - Educ Asst Division Director	1	1	84,007	26,616	6,427	117,050
770016	209300 - Education Consultant II	1	1	54,473	20,501	4,167	79,141
770018	536200 - Education Child Nutrition Cons	1	1	52,850	34,761	4,043	91,654
770020	200300 - Education Programs Manager	1	1	81,288	40,648	6,219	128,155
770022	534300 - Education Project Manager	1	1	81,372	26,070	6,225	113,667
770025	209100 - Education Programs Coord II	1	1	61,302	36,512	4,688	102,502
770028	209200 - Education Programs Coord I	1	1	65,878	31,203	5,039	102,120
770030	521800 - Grants Specialist	1	1	58,605	21,356	4,483	84,444

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770031	521500 - Grants Administrator	1	1	55,316	12,336	4,231	71,883
770032	203900 - Education Division Director	1	1	83,923	35,132	6,421	125,476
770038	209400 - Education Consultant I	1	1	69,609	31,975	5,325	106,909
770040	200300 - Education Programs Manager	1	1	67,332	31,504	5,151	103,987
770041	200300 - Education Programs Manager	1	1	76,734	33,450	5,871	116,055
770042	200300 - Education Programs Manager	1	1	69,567	38,222	5,322	113,111
770048	204000 - Educ Asst Division Director	1	1	76,523	39,662	5,854	122,039
770054	209200 - Education Programs Coord I	1	1	65,878	31,203	5,039	102,120
770055	204000 - Educ Asst Division Director	1	1	64,634	31,808	4,944	101,386
770056	209200 - Education Programs Coord I	1	1	62,275	22,116	4,764	89,155
770062	209100 - Education Programs Coord II	1	1	65,414	22,766	5,005	93,185
770067	209200 - Education Programs Coord I	1	1	65,878	31,203	5,039	102,120
770069	209200 - Education Programs Coord I	1	1	53,967	28,737	4,129	86,833
770070	204000 - Educ Asst Division Director	1	1	64,633	31,807	4,945	101,385

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770071	004800 - Program Technician II	1	1	54,101	28,765	4,140	87,006
770075	208700 - Educ Research & Info Spec III	1	1	56,707	35,559	4,338	96,604
770076	209200 - Education Programs Coord I	1	1	65,878	31,203	5,039	102,120
770093	028100 - Comp Prjct Mgr and Data Analys	1	1	74,268	39,194	5,682	119,144
770109	209200 - Education Programs Coord I	1	1	65,878	14,524	5,040	85,442
770116	200300 - Education Programs Manager	1	1	65,161	22,714	4,985	92,860
770120	209200 - Education Programs Coord I	1	1	71,949	38,715	5,504	116,168
770121	040400 - Education Licensing Specialist	1	1	60,439	21,736	4,623	86,798
770126	081900 - Data and Reporting Coordinator	1	1	55,927	35,398	4,278	95,603
770128	209200 - Education Programs Coord I	1	1	80,508	25,891	6,158	112,557
770131	004800 - Program Technician II	1	1	49,097	27,729	3,756	80,582
770132	040400 - Education Licensing Specialist	1	1	67,628	23,226	5,172	96,026
770133	209200 - Education Programs Coord I	1	1	69,988	32,053	5,355	107,396
770134	004700 - Program Technician I	1	1	45,598	18,664	3,489	67,751

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770137	209200 - Education Programs Coord I	1	1	65,878	37,458	5,039	108,375
770140	208900 - Data Administration Director	1	1	89,446	36,082	6,843	132,371
770144	209100 - Education Programs Coord II	1	1	74,268	39,194	5,682	119,144
770145	208800 - Business Analyst	1	1	83,164	34,782	6,362	124,308
770171	204600 - Education Testing Director	1	1	97,499	21,292	7,459	126,250
770176	203900 - Education Division Director	1	1	78,230	34,626	5,984	118,840
770186	004800 - Program Technician II	1	1	39,232	17,345	3,001	59,578
770202	050200 - Administrative Assistant B	1	1	57,192	29,405	4,375	90,972
770205	200300 - Education Programs Manager	1	1	76,734	16,770	5,871	99,375
770239	209100 - Education Programs Coord II	1	1	80,740	40,535	6,177	127,452
770243	209400 - Education Consultant I	1	1	56,707	20,964	4,338	82,009
770249	209300 - Education Consultant II	1	1	65,962	14,539	5,046	85,547
770261	536200 - Education Child Nutrition Cons	1	1	52,850	34,764	4,042	91,656
770289	209200 - Education Programs Coord I	1	1	63,685	37,004	4,871	105,560

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770292	209200 - Education Programs Coord I	1	1	80,508	40,487	6,158	127,153
770295	209400 - Education Consultant I	1	1	48,043	27,511	3,676	79,230
770300	209100 - Education Programs Coord II	1	1	61,303	36,511	4,690	102,504
770301	209300 - Education Consultant II	1	1	54,473	12,161	4,167	70,801
770308	049601 - Grants Management Specialist	1	1	65,962	37,475	5,046	108,483
770309	050200 - Administrative Assistant B	1	1	57,192	21,064	4,375	82,631
770315	542200 - Education Statistician II	1	1	63,685	31,611	4,871	100,167
770347	208700 - Educ Research & Info Spec III	1	1	63,917	22,456	4,890	91,263
770360	200300 - Education Programs Manager	1	1	91,027	42,664	6,963	140,654
770361	209200 - Education Programs Coord I	1	1	63,685	31,611	4,871	100,167
770362	208900 - Data Administration Director	1	1	69,356	31,923	5,306	106,585
770363	209300 - Education Consultant II	1	1	60,038	30,855	4,592	95,485
770365	542200 - Education Statistician II	1	1	76,086	39,571	5,820	121,477
770366	209200 - Education Programs Coord I	1	1	68,070	31,657	5,207	104,934

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770367	209100 - Education Programs Coord II	1	1	65,414	37,362	5,004	107,780
770370	536200 - Education Child Nutrition Cons	1	1	54,473	20,501	4,167	79,141
770371	209200 - Education Programs Coord I	1	1	59,701	21,583	4,567	85,851
770372	208800 - Business Analyst	1	1	59,385	21,518	4,542	85,445
770373	209200 - Education Programs Coord I	1	1	69,988	15,376	5,354	90,718
770379	209200 - Education Programs Coord I	1	1	63,685	31,611	4,873	100,169
770380	203900 - Education Division Director	1	1	101,862	38,887	7,793	148,542
770389	209200 - Education Programs Coord I	1	1	63,685	31,611	4,873	100,169
770390	209300 - Education Consultant II	1	1	60,038	30,856	4,593	95,487
770394	208500 - Educ Research & Info Spec I	1	1	45,598	10,323	3,488	59,409
770400	209100 - Education Programs Coord II	1	1	49,793	11,192	3,809	64,794
770401	208600 - Educ Research & Info Spec II	1	1	50,699	28,061	3,878	82,638
770403	040400 - Education Licensing Specialist	1	1	47,073	27,310	3,602	77,985
770404	209200 - Education Programs Coord I	1	1	76,081	16,634	5,820	98,535

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770405	209200 - Education Programs Coord I	1	1	61,704	30,338	4,721	96,763
770406	534300 - Education Project Manager	1	1	78,736	17,184	6,022	101,942
770407	209200 - Education Programs Coord I	1	1	61,704	30,339	4,720	96,763
770409	209200 - Education Programs Coord I	1	1	71,949	24,119	5,504	101,572
770410	209200 - Education Programs Coord I	1	1	59,700	21,586	4,568	85,854
770411	208800 - Business Analyst	1	1	69,967	15,368	5,353	90,688
770412	200300 - Education Programs Manager	1	1	81,288	26,052	6,219	113,559
770416	050200 - Administrative Assistant B	1	1	58,753	29,727	4,495	92,975
770420	208700 - Educ Research & Info Spec III	1	1	58,604	35,956	4,484	99,044
770423	209200 - Education Programs Coord I	1	1	63,685	37,004	4,871	105,560
770424	200300 - Education Programs Manager	1	1	60,755	31,004	4,648	96,407
770428	004800 - Program Technician II	1	1	58,731	29,724	4,493	92,948
770433	203900 - Education Division Director	1	1	86,726	35,722	6,636	129,084
770434	209100 - Education Programs Coord II	1	1	70,886	32,240	5,423	108,549

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770439	204000 - Educ Asst Division Director	1	1	64,634	31,808	4,944	101,386
770440	208800 - Business Analyst	1	1	69,967	32,049	5,353	107,369
770441	200300 - Education Programs Manager	1	1	69,566	15,288	5,323	90,177
770443	200300 - Education Programs Manager	1	1	88,413	35,868	6,764	131,045
770444	209100 - Education Programs Coord II	1	1	67,627	32,427	5,174	105,228
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	81,288	40,648	6,219	128,155
770450	209200 - Education Programs Coord I	1	1	61,704	36,594	4,720	103,018
770452	209200 - Education Programs Coord I	1	1	57,761	35,778	4,419	97,958
770453	209200 - Education Programs Coord I	1	1	65,878	22,862	5,039	93,779
770454	208800 - Business Analyst	1	1	69,967	23,708	5,353	99,028
770455	539000 - Education Assistant Director	1	1	76,523	39,662	5,854	122,039
770456	200300 - Education Programs Manager	1	1	74,268	24,598	5,681	104,547
770459	496600 - Grant Programs Manager	1	1	65,414	31,107	5,005	101,526
770468	209200 - Education Programs Coord I	1	1	76,081	39,570	5,820	121,471

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770470	534300 - Education Project Manager	1	1	71,401	33,208	5,462	110,071
770471	209200 - Education Programs Coord I	1	1	63,685	31,611	4,871	100,167
770472	209200 - Education Programs Coord I	1	1	63,685	31,611	4,871	100,167
770473	209200 - Education Programs Coord I	1	1	63,685	31,611	4,871	100,167
770474	209300 - Education Consultant II	1	1	60,038	30,856	4,593	95,487
Total		115	115	7,707,934	3,358,022	589,656	11,655,612

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	34.54	43	2,382,809	936,384	182,286	3,501,479
21240	Teacher Licensing Fund	9.75	12	596,082	236,279	45,598	877,959
21241	ROPA Program Fund	0.55		31,189	11,530	2,386	45,105
21370	Tobacco Litigation Settlement	1	1	57,761	35,778	4,419	97,958
21764	ED-Medicaid Reimb-Admin	12	8	798,851	359,285	61,115	1,219,251
22005	Federal Revenue Fund	57.16	51	3,841,242	1,778,766	293,852	5,913,860
Total		115.00	115	7,707,934	3,358,022	589,656	11,655,612

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