

Fiscal Year 2021 Budget Development Form - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
Approp #5100010000 Finance & Administration: FY 2020 Approp	3,747,829	3,367,483	15,218,303	0	2,199,952	368,888	260,000	25,162,455
Personal Services								
Annualized salary/benefits	29,878		94,615		25,688	10,398		160,579
Position moved from Education Services (net neutral)	99,886				24,971			124,857
Vacancy Savings difference	(3,617)							(3,617)
Contractual changes	(12,314)				(3,214)			(15,528)
Workers' Comp	8,571		2,443		3,287	1,124		15,425
Operating Expenses								
Rent Increase	1,790		52,794		2,437	7		57,028
Internal Services Fund changes:								
Property & Commercial	2,394							2,394
Liability	33,430							33,430
VISION		33,395	7,301					40,696
HR	7,493							7,493
ADS Allocation	28,946							28,946
Miscellaneous OE Changes	(7,747)	0	12,165		19,691	1,755		25,864
Grants								
Medicaid Reimbursements			2,500,000					2,500,000
Subtotal of Increases/Decreases	188,710	33,395	2,669,318	0	72,860	13,284	0	2,977,567
FY 2021 Governor Recommend	3,936,539	3,400,878	17,887,621	0	2,272,812	382,172	260,000	28,140,022
Approp #5100070000 Education Services: FY 2020 Approp	6,384,982	0	3,414,114	750,388	128,522,557	0	0	139,072,041
Personal Services								
Annualized salary/benefits	(23,548)		(100,496)	3,936	(62,612)			(182,720)
Position moved to Finance and Administration (net neutral)	(99,886)				(24,971)			(124,857)
Lexile - additional Assessment tool implementation. On-going licensing to be absorbed at Agency			200,000					200,000
Additional Services thru ADS for early education infrastructure within the Statewide Longitudinal Data System (funds from AHS)						200,000		200,000
Vacancy Savings difference	(3,943)							(3,943)
Temp Employee increase					16,147			16,147
Contractual changes	63,994		(261,500)	(5,052)	(96,612)			(299,170)
Workers' Comp	10,675		7,226	326	18,233			36,460
Operating Expenses								
Rent Increase	(3,096)		(1,692)	2	(1,938)			(6,724)
Miscellaneous OE Changes	(19,642)		(25,543)	(13,901)	(105,807)			(164,893)
Grants								
Increase in Year 2 subawards for SAMHSA Mental Health grant					890,000			890,000
Increase Title 1 Sch Improvement to allow use of older funds					1,300,000			1,300,000
Increases in Child Nutrition					300,000			300,000
Increases in Title IV					3,100,000			3,100,000
Misc Grant Changes	(25,799)		15,000	14,689	73,644			77,534
Subtotal of Increases/Decreases	(101,245)	0	(167,005)	0	5,406,084	200,000	0	5,337,834
FY 2021 Governor Recommend	6,283,737	0	3,247,109	750,388	133,928,641	200,000	0	144,409,875
Approp #5100040000 Special Education: formula grants: FY 2020 Approp	0	212,956,000	0	0	0	0	0	212,956,000
								0
Based on school districts' service plan estimates and historical spending		10,762,575						10,762,575
								0
Subtotal of Increases/Decreases	0	10,762,575	0	0	0	0	0	10,762,575
FY 2021 Governor Recommend	0	223,718,575	0	0	0	0	0	223,718,575

Approp #5100050000 State-Placed Students: FY 2020 Approp	18,000,000	0	0	0	0	0	18,000,000
							0
							0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0
FY 2021 Governor Recommend	0	18,000,000	0	0	0	0	18,000,000
Approp #5100060000 Adult Education & Literacy: FY 2020 Approp	3,605,000	0	0	0	766,050	0	4,371,050
							0
							0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0
FY 2021 Governor Recommend	3,605,000	0	0	0	766,050	0	4,371,050
Approp #5100090000 Adjusted Education Payment: FY 2020 Approp	1,428,800,000	0	0	0	0	0	1,428,800,000
							0
Projected increase in education spending-to be updated during session.		70,320,000					70,320,000
Anticipated reductions in merger activities		(600,000)					(600,000)
							0
Subtotal of Increases/Decreases	0	69,720,000	0	0	0	0	69,720,000
FY 2021 Governor Recommend	0	1,498,520,000	0	0	0	0	1,498,520,000
Approp #5100100000 Transportation: FY 2020 Approp	19,800,000	0	0	0	0	0	19,800,000
							0
Formula calculation per 16 V.S.A. §4016		659,000					659,000
							0
Subtotal of Increases/Decreases	0	659,000	0	0	0	0	659,000
FY 2021 Governor Recommend	0	20,459,000	0	0	0	0	20,459,000
Approp #5100110000 Small School grants: FY 2020 Approp	8,400,000	0	0	0	0	0	8,400,000
							0
Grants reducing over time		(200,000)					(200,000)
							0
Subtotal of Increases/Decreases	0	(200,000)	0	0	0	0	(200,000)
FY 2021 Governor Recommend	0	8,200,000	0	0	0	0	8,200,000
Approp #5100190000 Essential Early Education: FY 2020 Approp	6,808,000	0	0	0	0	0	6,808,000
							0
NEEP index increase		236,052					236,052
							0
Subtotal of Increases/Decreases	0	236,052	0	0	0	0	236,052
FY 2021 Governor Recommend	0	7,044,052	0	0	0	0	7,044,052
Approp #5100200000 Technical Education: FY 2020 Approp	14,150,000	0	0	0	0	0	14,150,000
							0
Calculation based on statutory base amount		666,000					666,000
							0
Subtotal of Increases/Decreases	0	666,000	0	0	0	0	666,000
FY 2021 Governor Recommend	0	14,816,000	0	0	0	0	14,816,000
Approp #5100210000 Flexible Pathways: FY 2020 Approp	892,500	7,706,500	0	0	0	0	8,599,000
							0
Anticipated increases in Dual Enrollment	100,000	100,000					200,000
Anticipated increases in High School Completion		84,000					84,000
Anticipated increases in Early College		402,000					402,000
							0
Subtotal of Increases/Decreases	100,000	586,000	0	0	0	0	686,000
FY 2021 Governor Recommend	992,500	8,292,500	0	0	0	0	9,285,000

Approp #5100400000 State Board: FY 2020 Approp	80,845	0	0	0	0	0	0	80,845
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2021 Governor Recommend	80,845	0	0	0	0	0	0	80,845
[Dept Name] FY 2020 Appropriation	14,711,156	1,719,987,983	18,632,417	750,388	131,488,559	368,888	260,000	1,886,199,391
TOTAL INCREASES/DECREASES	187,465	82,463,022	2,502,313	0	5,478,944	213,284	0	90,845,028
[Dept Name] FY 2021 Governor Recommend	14,898,621	1,802,451,005	21,134,730	750,388	136,967,503	582,172	260,000	1,977,044,419

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	9,427,379	10,620,659	10,620,659	10,757,612	136,953	1.3%
Fringe Benefits	4,588,542	5,576,715	5,576,715	5,654,413	77,698	1.4%
Contracted and 3rd Party Service	10,152,355	9,069,896	9,074,896	9,178,878	108,982	1.2%
PerDiem and Other Personal Services	14,190	224,225	224,225	45,461	(178,764)	-79.7%
Budget Object Group Total: 1. PERSONAL SERVICES	24,182,465	25,491,495	25,496,495	25,636,364	144,869	0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	74,901	119,228	122,428	117,400	(1,828)	-1.5%
IT/Telecom Services and Equipment	2,605,574	2,348,633	2,348,633	2,392,115	43,482	1.9%
Travel	331,454	442,916	442,916	389,089	(53,827)	-12.2%
Supplies	58,018	136,464	149,764	84,053	(52,411)	-38.4%
Other Purchased Services	463,817	532,259	569,759	534,328	2,069	0.4%
Other Operating Expenses	714,500	685,516	685,516	722,551	37,035	5.4%
Rental Other	46,169	62,928	62,928	50,640	(12,288)	-19.5%
Rental Property	755,222	764,466	764,466	810,218	45,752	6.0%
Property and Maintenance	0	0	0	0	0	0.0%
Repair and Maintenance Services	38,262	64,200	64,200	80,450	16,250	25.3%
Budget Object Group Total: 2. OPERATING	5,087,917	5,156,610	5,210,610	5,180,844	24,234	0.5%

Budget Object Group: 3. GRANTS

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 05100 - Agency of Education

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,752,494,905	1,855,567,146	1,855,567,146	1,946,248,447	90,681,301	4.9%
Budget Object Group Total: 3. GRANTS	1,752,494,905	1,855,567,146	1,855,567,146	1,946,248,447	90,681,301	4.9%

Total Expenses	1,781,765,286	1,886,215,251	1,886,274,251	1,977,065,655	90,850,404	4.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	12,930,300	14,727,016	14,786,016	14,919,857	192,841	1.3%
Special Fund	22,610,561	18,632,417	18,632,417	21,134,730	2,502,313	13.4%
Tobacco Settlement Fund	501,356	750,388	750,388	750,388	0	0.0%
Education Funds	1,633,859,491	1,719,987,983	1,719,987,983	1,802,451,005	82,463,022	4.8%
Federal Funds	109,767,518	131,488,559	131,488,559	136,967,503	5,478,944	4.2%
Global Commitment	234,051	260,000	260,000	260,000	0	0.0%
IDT Funds	1,862,010	368,888	368,888	582,172	213,284	57.8%
Enterprise Funds	0	0	0	0	0	0.0%
Funds Total	1,781,765,286	1,886,215,251	1,886,274,251	1,977,065,655	90,850,404	4.8%

Position Count				159		
FTE Total				159		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - finance and administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,760,404	2,372,957	2,372,957	2,517,008	144,051	6.1%
Exempt	500010	0	648,257	648,257	694,718	46,461	7.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	15,053	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(69,111)	(69,111)	(72,728)	(3,617)	5.2%
Total: Salaries and Wages		2,775,456	2,952,103	2,952,103	3,138,998	186,895	6.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	202,543	181,537	181,537	192,559	11,022	6.1%
FICA - Exempt	501010	0	49,212	49,212	52,359	3,147	6.4%
Health Ins - Classified Empl	501500	612,361	608,838	608,838	649,415	40,577	6.7%
Health Ins - Exempt	501510	0	74,702	74,702	25,020	(49,682)	-66.5%
Retirement - Classified Empl	502000	486,381	481,232	481,232	592,379	111,147	23.1%
Retirement - Exempt	502010	0	116,855	116,855	82,086	(34,769)	-29.8%
Dental - Classified Employees	502500	35,231	31,568	31,568	30,932	(636)	-2.0%
Dental - Exempt	502510	0	5,971	5,971	5,852	(119)	-2.0%

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Organization: 5100010000 - Education - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	9,505	10,014	10,014	11,048	1,034	10.3%
Life Ins - Exempt	503010	0	2,734	2,734	2,508	(226)	-8.3%
LTD - Classified Employees	503500	1,268	809	809	642	(167)	-20.6%
LTD - Exempt	503510	0	1,491	1,491	1,340	(151)	-10.1%
EAP - Classified Empl	504000	1,240	1,155	1,155	1,215	60	5.2%
EAP - Exempt	504010	0	217	217	224	7	3.2%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	11,184	15,110	15,110	30,535	15,425	102.1%
Unemployment Compensation	505500	11,632	0	0	0	0	0.0%
Total: Fringe Benefits		1,371,345	1,588,205	1,588,205	1,684,874	96,669	6.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	84,392	56,600	56,600	56,600	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	52,100	226,000	231,000	226,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,049,031	2,373,532	2,373,532	2,371,684	(1,848)	-0.1%
Total: Contracted and 3rd Party Service		3,185,524	2,656,132	2,661,132	2,654,284	(1,848)	-0.1%

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PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	7,787	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		7,787	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		7,340,112	7,196,440	7,201,440	7,478,156	281,716	3.9%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	26,151	105,000	105,000	102,500	(2,500)	-2.4%
Hw - Printers,Copiers,Scanners	522217	728	5,000	5,000	5,000	0	0.0%
Software - Desktop	522286	822	1,000	1,000	1,000	0	0.0%
Software - Server	522289	38,717	0	0	0	0	0.0%
Other Equipment	522400	538	0	3,200	1,500	1,500	100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	277	0	0	0	0	0.0%
Total: Equipment		67,233	111,000	114,200	110,000	(1,000)	-0.9%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	167,505	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,102	8,750	8,750	7,950	(800)	-9.1%
ADS Enterp App Supp SOV Emp Exp	516660	348,339	163,088	163,088	0	(163,088)	-100.0%
ADS App Support SOV Emp Exp	516661	1,180,300	1,180,966	1,180,966	1,363,088	182,122	15.4%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	647,395	686,621	686,621	727,317	40,696	5.9%
ADS Centrex Exp.	516672	2,876	23,879	23,879	19,840	(4,039)	-16.9%
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	141,477	185,648	185,648	214,594	28,946	15.6%
Software as a Service	519085	196	300	300	200	(100)	-33.3%
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		2,496,190	2,249,252	2,249,252	2,332,989	83,737	3.7%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	550,064	591,950	591,950	591,985	35	0.0%

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Other Operating Expenses							
Description	Code						
Non-Contractual 3Rd Party Sett	524150	30,500	0	0	0	0	0.0%
Total: Other Operating Expenses		580,564	591,950	591,950	591,985	35	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,866	3,053	3,053	5,447	2,394	78.4%
Insurance - General Liability	516010	24,798	29,949	29,949	63,379	33,430	111.6%
Dues	516500	57,477	30,850	30,850	33,250	2,400	7.8%
Licenses	516550	420	0	0	450	450	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	0	200	200	200	0	0.0%
Advertising - Job Vacancies	516820	959	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	1,831	5,125	5,125	4,175	(950)	-18.5%
Photocopying	517020	7,689	9,401	9,401	6,755	(2,646)	-28.1%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	8,380	11,300	11,300	17,225	5,925	52.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	4,816	9,205	9,205	7,150	(2,055)	-22.3%
Freight & Express Mail	517300	374	170	170	150	(20)	-11.8%
Instate Conf, Meetings, Etc	517400	0	250	250	250	0	0.0%
Other Purchased Services	519000	51,660	40,525	78,025	43,325	2,800	6.9%
Human Resources Services	519006	105,548	101,735	101,735	109,228	7,493	7.4%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Total: Other Purchased Services		265,819	242,763	280,263	291,984	49,221	20.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
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 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	7,814	8,075	8,075	11,350	3,275	40.6%
Rental - Other	515000	3,551	640	640	500	(140)	-21.9%
Total: Rental Other		11,365	8,715	8,715	11,850	3,135	36.0%

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Organization: 5100010000 - Education - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	330,860	314,480	314,480	371,508	57,028	18.1%
Rent Land&Bldgs-Non-Office	514010	7,970	450	450	400	(50)	-11.1%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		338,830	314,930	314,930	371,908	56,978	18.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,122	31,670	44,970	30,850	(820)	-2.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	59	300	300	100	(200)	-66.7%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	0	1,060	1,060	1,050	(10)	-0.9%
Recognition/Awards	520600	145	500	500	500	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,992	2,900	2,900	3,700	800	27.6%
Subscriptions	521510	1,895	2,400	2,400	1,900	(500)	-20.8%
Total: Supplies		14,214	38,830	52,130	38,100	(730)	-1.9%

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Organization: 5100010000 - Education - finance and administration

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	44,450	44,450	44,100	(350)	-0.8%
Travel-Inst-Auto Mileage-Emp	518000	27,548	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	12	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,084	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	743	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	425	425	300	(125)	-29.4%
Travel-Inst-Auto Mileage-Nonemp	518300	11,811	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	11,091	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,717	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	3	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	40,000	40,000	44,200	4,200	10.5%
Travel-Outst-Auto Mileage-Emp	518500	727	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	9,667	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,074	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,256	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	860	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	124	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	68	0	0	0	0	0.0%
Total: Travel		78,806	84,875	84,875	88,600	3,725	4.4%

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Organization: 5100010000 - Education - finance and administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	34,568	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	3,694	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	53,000	53,000	53,750	750	1.4%
Total: Repair and Maintenance Services		38,262	53,000	53,000	53,750	750	1.4%
Total: 2. OPERATING		3,891,283	3,695,315	3,749,315	3,891,166	195,851	5.3%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants Budget	550001	0	0	0	0	0	0.0%
Grants To School Districts	550020	15,822,056	0	0	0	0	0.0%
Nursing Homes	550050	(34)	0	0	0	0	0.0%
Other Grants	550500	242,986	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	14,260,000	14,260,000	16,760,000	2,500,000	17.5%
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	0	0	0	0	0.0%
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	0	0	0	0	0.0%

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Organization: 5100010000 - Education - finance and administration

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: Grants Rollup		16,065,008	14,270,700	14,270,700	16,770,700	2,500,000	17.5%
Total: 3. GRANTS		16,065,008	14,270,700	14,270,700	16,770,700	2,500,000	17.5%
Total Expenses:		27,296,403	25,162,455	25,221,455	28,140,022	2,977,567	11.8%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	3,779,195	3,747,829	3,806,829	3,936,539	188,710	5.0%
Education Fund	20205	995,597	3,367,483	3,367,483	3,400,878	33,395	1.0%
Global Commitment Fund	20405	234,051	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	65,278	92,943	92,943	122,115	29,172	31.4%
Education Financial Systems	21244	1,200,119	0	0	0	0	0.0%
Post Secondary Certification	21245	0	10,000	10,000	10,000	0	0.0%
Inter-Unit Transfers Fund	21500	1,451,658	368,888	368,888	382,172	13,284	3.6%
Conference Fees & Donations	21525	17,430	27,500	27,500	27,500	0	0.0%
ED-Medicaid Reimb-Admin	21764	17,302,232	15,087,860	15,087,860	17,728,006	2,640,146	17.5%
Supplemental Property Tax Relief Fund	21927	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	2,250,843	2,199,952	2,199,952	2,272,812	72,860	3.3%
Funds Total:		27,296,403	25,162,455	25,221,455	28,140,022	2,977,567	11.8%

Position Count					45		
FTE Total					45		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,544,747	7,707,934	7,707,934	7,637,902	(70,032)	-0.9%
Temporary Employees	500040	0	65,667	65,667	81,814	16,147	24.6%
Overtime	500060	44,679	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(105,045)	(105,045)	(101,102)	3,943	-3.8%
Total: Salaries and Wages		6,589,426	7,668,556	7,668,556	7,618,614	(49,942)	-0.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	481,546	589,656	589,656	584,297	(5,359)	-0.9%
Health Ins - Classified Empl	501500	1,384,549	1,659,798	1,659,798	1,597,803	(61,995)	-3.7%
Retirement - Classified Empl	502000	1,170,078	1,563,165	1,563,165	1,584,581	21,416	1.4%
Dental - Classified Employees	502500	74,361	98,106	98,106	88,618	(9,488)	-9.7%
Life Ins - Classified Empl	503000	23,089	32,527	32,527	32,232	(295)	-0.9%
LTD - Classified Employees	503500	1,241	851	851	1,069	218	25.6%
EAP - Classified Empl	504000	2,950	3,575	3,575	3,647	72	2.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	27,903	40,832	40,832	77,292	36,460	89.3%

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Organization: 5100070000 - Education Services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	23,471	0	0	0	0	0.0%
Catamount Health Assessment	505700	85	0	0	0	0	0.0%
Total: Fringe Benefits		3,189,274	3,988,510	3,988,510	3,969,539	(18,971)	-0.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	10,089	26,000	26,000	26,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,937,891	3,349,712	3,349,712	1,540,081	(1,809,631)	-54.0%
Contr&3Rd Pty - Info Tech	507550	2,564,591	3,023,052	3,023,052	4,943,513	1,920,461	63.5%
Total: Contracted and 3rd Party Service		6,512,571	6,398,764	6,398,764	6,509,594	110,830	1.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,153	14,225	14,225	14,225	0	0.0%
Other Personal Services	506199	0	200,000	200,000	0	(200,000)	-100.0%
Total: PerDiem and Other Personal Services		6,153	214,225	214,225	14,225	(200,000)	-93.4%

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Organization: 5100070000 - Education Services

Total: 1. PERSONAL SERVICES	16,297,424	18,270,055	18,270,055	18,111,972	(158,083)	-0.9%
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Budget Object Group: 2. OPERATING

Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Hardware - Desktop & Laptop Pc	522216	3,292	5,428	5,428	4,100	(1,328)	-24.5%
	Hw - Printers,Copiers,Scanners	522217	0	1,400	1,400	1,400	0	0.0%
	Other Equipment	522400	(63)	200	200	200	0	0.0%
	Office Equipment	522410	0	0	0	0	0	0.0%
	Furniture & Fixtures	522700	4,440	1,200	1,200	1,700	500	41.7%
Total: Equipment			7,668	8,228	8,228	7,400	(828)	-10.1%

IT/Telecom Services and Equipment	Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
	Communications	516600	0	0	0	0	0	0.0%
	Internet	516620	28	0	0	0	0	0.0%
	Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
	Telecom-Wireless Phone Service	516659	7,549	4,380	4,380	6,010	1,630	37.2%
	ADS Enterp App Supp SOV Emp Exp	516660	14,895	0	0	0	0	0.0%
	ADS App Support SOV Emp Exp	516661	86,858	0	0	0	0	0.0%
	It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
	ADS Centrex Exp.	516672	49	89,850	89,850	50,160	(39,690)	-44.2%
	Software as a Service	519085	5	4,851	4,851	2,656	(2,195)	-45.2%

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IT/Telecom Services and Equipment							
Description	Code						
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		109,384	99,081	99,081	58,826	(40,255)	-40.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	95,071	93,566	93,566	93,566	0	0.0%
Bank Service Charges	524000	38,865	0	0	37,000	37,000	100.0%
Total: Other Operating Expenses		133,935	93,566	93,566	130,566	37,000	39.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	52,208	98,138	98,138	76,162	(21,976)	-22.4%
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	2,200	2,200	2,200	0	0.0%
Advertising-Other	516815	2,640	0	0	0	0	0.0%

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Organization: 5100070000 - Education Services

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Advertising - Job Vacancies	516820	3,904	2,263	2,263	2,513	250	11.0%
Printing and Binding	517000	28,884	33,851	33,851	25,303	(8,548)	-25.3%
Photocopying	517020	4,114	30,975	30,975	15,350	(15,625)	-50.4%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	70,681	42,990	42,990	56,460	13,470	31.3%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	10,579	22,115	22,115	15,557	(6,558)	-29.7%
Freight & Express Mail	517300	23	4,180	4,180	3,265	(915)	-21.9%
Instate Conf, Meetings, Etc	517400	1,788	14,000	14,000	11,500	(2,500)	-17.9%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	20,977	9,784	9,784	5,034	(4,750)	-48.5%
Total: Other Purchased Services		197,998	260,496	260,496	213,344	(47,152)	-18.1%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	27,472	49,615	49,615	36,340	(13,275)	-26.8%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	7,332	4,248	4,248	2,100	(2,148)	-50.6%
Total: Rental Other		34,804	53,863	53,863	38,440	(15,423)	-28.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	382,969	403,216	403,216	396,492	(6,724)	-1.7%
Rent Land&Bldgs-Non-Office	514010	33,423	44,820	44,820	40,318	(4,502)	-10.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		416,392	448,036	448,036	436,810	(11,226)	-2.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	12,418	33,831	33,831	17,250	(16,581)	-49.0%
Gasoline	520110	727	800	800	1,200	400	50.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	62	1,659	1,659	1,409	(250)	-15.1%

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Organization: 5100070000 - Education Services

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	20,465	36,605	36,605	10,865	(25,740)	-70.3%
Recognition/Awards	520600	0	500	500	0	(500)	-100.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	4,198	3,645	3,645	3,425	(220)	-6.0%
Subscriptions	521510	5,934	18,689	18,689	9,899	(8,790)	-47.0%
Total: Supplies		43,804	95,729	95,729	44,048	(51,681)	-54.0%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel In-State Employee	517999	0	93,016	93,016	62,314	(30,702)	-33.0%
Travel-Inst-Auto Mileage-Emp	518000	27,937	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	335	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	4,349	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,072	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	183	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	111,388	111,388	61,440	(49,948)	-44.8%
Travel-Inst-Auto Mileage-Nonemp	518300	19,872	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	18,646	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	6,143	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	47	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	130,047	130,047	153,145	23,098	17.8%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	5,401	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	62,799	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	13,013	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	70,370	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	10,601	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	119	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	127	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,240	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	97	0	0	0	0	0.0%
Total: Travel		252,352	335,251	335,251	277,699	(57,552)	-17.2%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Desktop	513058	0	11,200	11,200	26,700	15,500	138.4%
Total: Repair and Maintenance Services		0	11,200	11,200	26,700	15,500	138.4%

Total: 2. OPERATING	1,196,337	1,405,450	1,405,450	1,233,833	(171,617)	-12.2%
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Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	88,636,432	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,502,552	0	0	0	0	0.0%
Other Grants	550500	8,404,787	60,000	60,000	60,000	0	0.0%
Early Reading	550801	0	104,860	104,860	76,561	(28,299)	-27.0%
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	45,000	15,000	50.0%
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	500,000	(220,000)	-30.6%
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	16,050,000	16,050,000	16,279,075	229,075	1.4%
Child and Adult Food Program	550857	0	6,100,000	6,100,000	6,100,000	0	0.0%
Child Nutrition Breakfast Prog	550858	0	6,325,000	6,325,000	6,651,000	326,000	5.2%
Child Nutrition Summer Food Pr	550859	0	1,401,360	1,401,360	1,401,360	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Child Nutrition Special Milk	550860	0	35,000	35,000	35,000	0	0.0%
Child Nutrition Cash In Lieu	550862	0	257,240	257,240	257,240	0	0.0%
State Improvement Grant	550863	0	0	0	0	0	0.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Carl Perkins, Secondary	550877	0	2,500,072	2,500,072	2,500,072	0	0.0%
Cp Post Secondary	550878	0	881,657	881,657	881,657	0	0.0%
Cp Tech Connection	550879	0	0	0	0	0	0.0%
Cp Leadership Prog Improvement	550880	0	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	0	0	0	0	0.0%
Title I School Improvement	550944	0	1,200,000	1,200,000	2,500,000	1,300,000	108.3%
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	1,000,000	(62,960)	-5.9%
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	0	0	0	0	0.0%
Title I Academic Achievment	55095A	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education Services

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	5,000	2,500	100.0%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Preschool Development Grants	55095J	0	0	0	0	0	0.0%
Tobacco Grants	55095M	0	533,078	533,078	547,767	14,689	2.8%
Early Learning Challenge	55095O	0	0	0	0	0	0.0%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Title IV	55095R	0	1,900,000	1,900,000	5,000,000	3,100,000	163.2%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	310,000	310,000	1,200,000	890,000	287.1%
CACFP Sponsor Administration	55095X	0	510,000	510,000	510,000	0	0.0%
VDH Chronic Disease Prevention	55095Y	0	0	0	0	0	0.0%
TEFAP	55095Z	0	216,436	216,436	317,965	101,529	46.9%
Total: Grants Rollup		98,543,771	119,396,536	119,396,536	125,064,070	5,667,534	4.7%
Total: 3. GRANTS		98,543,771	119,396,536	119,396,536	125,064,070	5,667,534	4.7%
Total Expenses:		116,037,531	139,072,041	139,072,041	144,409,875	5,337,834	3.8%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	5,548,665	6,384,982	6,384,982	6,283,737	(101,245)	-1.6%
Teacher Licensing Fund	21240	1,197,226	1,255,916	1,255,916	1,467,201	211,285	16.8%
ROPA Program Fund	21241	40,267	45,105	45,105	47,237	2,132	4.7%
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	433,107	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	410,352	0	0	200,000	200,000	100.0%
Conference Fees & Donations	21525	25,327	34,431	34,431	46,190	11,759	34.2%
ED-Medicaid Reimb-Admin	21764	1,501,299	2,078,662	2,078,662	1,686,481	(392,181)	-18.9%
ED-Private Sector Grants	21848	125,875	0	0	0	0	0.0%
Federal Revenue Fund	22005	106,755,412	128,522,557	128,522,557	133,928,641	5,406,084	4.2%
Funds Total:		116,037,531	139,072,041	139,072,041	144,409,875	5,337,834	3.8%
Position Count					114		
FTE Total					114		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	15,000	15,000	15,000	0	0.0%
Total: Contracted and 3rd Party Service		0	15,000	15,000	15,000	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	10,000	10,000	10,000	0	0.0%
Total: PerDiem and Other Personal Service:		0	10,000	10,000	10,000	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Total: 1. PERSONAL SERVICES	0	25,000	25,000	25,000	0	0.0%
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Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software as a Service	519085	0	300	300	300	0	0.0%
Total: IT/Telecom Services and Equipment		0	300	300	300	0	0.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	20,000	20,000	20,000	0	0.0%
Advertising-Print	516813	0	2,000	2,000	2,000	0	0.0%
Advertising - Job Vacancies	516820	0	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	0	500	500	500	0	0.0%
Photocopying	517020	0	2,000	2,000	2,000	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Total: Other Purchased Services		0	29,000	29,000	29,000	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other								
Description	Code							
Rental - Other	515000	0	350	350	350	350	0	0.0%
Total: Rental Other		0	350	350	350	350	0	0.0%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property								
Description	Code							
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	1,500	1,500	0	0.0%
Total: Rental Property		0	1,500	1,500	1,500	1,500	0	0.0%

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies								
Description	Code							
Office Supplies	520000	0	500	500	500	500	0	0.0%
Educational Supplies	520540	0	205	205	205	205	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,200	1,200	1,200	1,200	0	0.0%
Total: Supplies		0	1,905	1,905	1,905	1,905	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

				FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel								
Description	Code							
Travel In-State Employee	517999	0	3,000	3,000	3,000	3,000	0	0.0%
Travel In-State Non-Employee	518299	0	15,000	15,000	15,000	15,000	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	3,000	3,000	0	0.0%
Travel Out-State Non-Employee	518699	0	1,790	1,790	1,790	1,790	0	0.0%
Total: Travel		0	22,790	22,790	22,790	22,790	0	0.0%
Total: 2. OPERATING		0	55,845	55,845	55,845	55,845	0	0.0%
Total Expenses:		0	80,845	80,845	80,845	80,845		0.0%
Fund Name		Fund Code		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund		10000	0	80,845	80,845	80,845	0	0.0%
Funds Total:			0	80,845	80,845	80,845		0.0%
Position Count								
FTE Total								

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - special education: formula grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	189,706,314	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	806,754	0	0	0	0	0.0%
Other Grants	550500	1,404,272	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	32,615,958	32,615,958	33,079,326	463,368	1.4%
Sped Expenditure Reimbursement	550913	0	155,888,615	155,888,615	158,775,000	2,886,385	1.9%
Extraordinary Reimbursement	550914	0	20,686,937	20,686,937	28,000,000	7,313,063	35.4%
I-Team and Reg Mh Specialist	550915	0	1,129,575	1,129,575	1,159,509	29,934	2.7%
Hearing Impaired	550916	0	992,517	992,517	1,018,819	26,302	2.7%
Visually Handicapped	550917	0	604,220	604,220	620,232	16,012	2.7%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - special education: formula grants

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Best	550918	0	597,603	597,603	613,439	15,836	2.6%
Higher Education Participation	550919	0	0	0	0	0	0.0%
Act 230 Training	550920	0	440,575	440,575	452,250	11,675	2.6%
Total: Grants Rollup		191,917,340	212,956,000	212,956,000	223,718,575	10,762,575	5.1%
Total: 3. GRANTS		191,917,340	212,956,000	212,956,000	223,718,575	10,762,575	5.1%
Total Expenses:		192,262,963	212,956,000	212,956,000	223,718,575	10,762,575	5.1%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100050000 - Education - state-placed students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	9,118,049	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	11,671,596	0	0	0	0	0.0%
Lea Reimbursement	550908	0	9,780,000	9,780,000	9,780,000	0	0.0%
Individual Reimbursement	550909	0	7,800,000	7,800,000	7,800,000	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%
Total: Grants Rollup		20,789,645	18,000,000	18,000,000	18,000,000	0	0.0%
Total: 3. GRANTS		20,789,645	18,000,000	18,000,000	18,000,000	0	0.0%
Total Expenses:		20,789,645	18,000,000	18,000,000	18,000,000		0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - adult education and literacy

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	34,253	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		34,253	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		34,253	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Ed Fund Replaces Gf	550018	0	0	0	0	0	0.0%
Other Grants	550500	4,232,347	0	0	0	0	0.0%
Adult Ed & Literacy State	550905	0	2,705,000	2,705,000	2,705,000	0	0.0%
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		4,232,347	4,371,050	4,371,050	4,371,050	0	0.0%
Total: 3. GRANTS		4,232,347	4,371,050	4,371,050	4,371,050	0	0.0%
Total Expenses:		4,266,600	4,371,050	4,371,050	4,371,050		0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - adjusted education payment

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%
Total: 2. OPERATING		0	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	1,367,561,839	0	0	0	0	0.0%
Other Grants	550500	41,912	0	0	0	0	0.0%
Driver Education	550826	0	451,000	451,000	451,000	0	0.0%
Education Spending Grant	550923	0	1,427,249,000	1,427,249,000	1,497,569,000	70,320,000	4.9%
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	600,000	600,000	0	(600,000)	-100.0%
Total: Grants Rollup		1,367,603,752	1,428,800,000	1,428,800,000	1,498,520,000	69,720,000	4.9%
Total: 3. GRANTS		1,367,603,752	1,428,800,000	1,428,800,000	1,498,520,000	69,720,000	4.9%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - adjusted education payment

Total Expenses:	1,367,603,752	1,428,800,000	1,428,800,000	1,498,520,000	69,720,000	4.9%
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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	19,245,511	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
State Aid Transportation	550929	0	19,800,000	19,800,000	20,459,000	659,000	3.3%
Total: Grants Rollup		19,245,511	19,800,000	19,800,000	20,459,000	659,000	3.3%
Total: 3. GRANTS		19,245,511	19,800,000	19,800,000	20,459,000	659,000	3.3%
Total Expenses:		19,245,511	19,800,000	19,800,000	20,459,000	659,000	3.3%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - small school grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	7,985,755	0	0	0	0	0.0%
Small Schools Grant	550928	0	8,400,000	8,400,000	8,200,000	(200,000)	-2.4%
Total: Grants Rollup		7,985,755	8,400,000	8,400,000	8,200,000	(200,000)	-2.4%
Total: 3. GRANTS		7,985,755	8,400,000	8,400,000	8,200,000	(200,000)	-2.4%
Total Expenses:		7,985,755	8,400,000	8,400,000	8,200,000	(200,000)	-2.4%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - essential early education grant

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	6,597,937	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	6,808,000	6,808,000	7,044,052	236,052	3.5%
Total: Grants Rollup		6,597,937	6,808,000	6,808,000	7,044,052	236,052	3.5%
Total: 3. GRANTS		6,597,937	6,808,000	6,808,000	7,044,052	236,052	3.5%
Total Expenses:		6,597,937	6,808,000	6,808,000	7,044,052	236,052	3.5%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100200000 - Education - technical education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	12,259,464	0	0	0	0	0.0%
Other Grants	550500	870,144	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,350,000	2,350,000	2,468,500	118,500	5.0%
Tech Ed Transportation	550872	0	1,950,000	1,950,000	2,047,500	97,500	5.0%
Tech Ed Youth Leadership	550876	0	125,000	125,000	125,000	0	0.0%
Tech Ed Innovative Programs	550888	0	725,000	725,000	725,000	0	0.0%
Tuition Reduction	550937	0	9,000,000	9,000,000	9,450,000	450,000	5.0%
Secondary School Reform	550942	0	0	0	0	0	0.0%
Tech Ed. Equipment	550943	0	0	0	0	0	0.0%
Total: Grants Rollup		13,129,609	14,150,000	14,150,000	14,816,000	666,000	4.7%
Total: 3. GRANTS		13,129,609	14,150,000	14,150,000	14,816,000	666,000	4.7%
Total Expenses:		13,129,609	14,150,000	14,150,000	14,816,000	666,000	4.7%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100210000 - Flexible Pathways

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To School Districts	550020	260,469	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	2,529,254	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	2,458,999	0	0	0	0	0.0%
Vt Academy of Science	550925	0	450,000	450,000	500,000	50,000	11.1%
High School Completion	550940	0	3,916,000	3,916,000	4,000,000	84,000	2.1%
Secondary School Reform	550942	0	200,000	200,000	200,000	0	0.0%
Early College	55095K	0	2,148,000	2,148,000	2,500,000	352,000	16.4%
Dual Enrollment	55095Q	0	1,885,000	1,885,000	2,085,000	200,000	10.6%
Total: Grants Rollup		5,248,721	8,599,000	8,599,000	9,285,000	686,000	8.0%
Total: 3. GRANTS		5,248,721	8,599,000	8,599,000	9,285,000	686,000	8.0%
Total Expenses:		5,248,721	8,599,000	8,599,000	9,285,000	686,000	8.0%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	3,505,337	4,497,500	4,497,500	4,597,500	100,000	2.2%
Education Fund	20205	1,632,863,894	1,716,620,500	1,716,620,500	1,799,050,127	82,429,627	4.8%
Global Commitment Fund	20405	0	0	0	0	0	0.0%
Next Generation Initiative Fnd	21992	0	0	0	0	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Federal Revenue Fund	22005	761,263	766,050	766,050	766,050	0	0.0%
Vermont Life Magazine Fund	50400	0	0	0	0	0	0.0%
Funds Total:		1,637,130,493	1,721,884,050	1,721,884,050	1,804,413,677	82,529,627	4.8%
Position Count							
FTE Total							

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100892101 - AOE - Census-Based Advisory Group, 2018 Act 173

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code							
Per Diem	506000	0	0	0	5,376	5,376	100.0%	
Total: PerDiem and Other Personal Services:		0	0	0	5,376	5,376	100.0%	
Total: 1. PERSONAL SERVICES		0	0	0	5,376	5,376	100.0%	
Total Expenses:		0	0	0	5,376	5,376	100.0%	

Fund Name						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Fund Name	Fund Code							
General Fund	10000	0	0	0	5,376	5,376	100.0%	
Funds Total:		0	0	0	5,376	5,376	100.0%	

Position Count							
FTE Total							

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 5100892102 - AOE - Ethnic & Social Equity Advisory Group, 2019 Act 1

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code							
Per Diem	506000	0	0	0	15,860	15,860	100.0%	
Total: PerDiem and Other Personal Services:		0	0	0	15,860	15,860	100.0%	
Total: 1. PERSONAL SERVICES		0	0	0	15,860	15,860	100.0%	
Total Expenses:		0	0	0	15,860	15,860	100.0%	

Fund Name						FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Fund Name	Fund Code							
General Fund	10000	0	0	0	15,860	15,860	100.0%	
Funds Total:		0	0	0	15,860	15,860	100.0%	

Position Count							
FTE Total							

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State of Vermont
FY2021 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	82,384	41,453	6,303	130,140
770010	089130 - Financial Director I	1	1	90,647	43,431	6,934	141,012
770011	089070 - Financial Administrator III	1	1	64,549	37,631	4,938	107,118
770012	546400 - AOE Fis & Reg Compliance Coord	1	1	65,498	32,442	5,011	102,951
770017	201800 - Education Finance Manager	1	1	82,468	41,470	6,309	130,247
770019	089060 - Financial Administrator II	1	1	55,211	29,376	4,224	88,811
770022	534300 - Education Project Manager	1	1	82,468	36,078	6,309	124,855
770029	483200 - Special Education Finance Mgr	1	1	69,609	33,320	5,325	108,254
770046	089040 - Financial Specialist III	1	1	46,062	28,278	3,524	77,864
770057	089090 - Financial Manager II	1	1	61,577	31,602	4,711	97,890
770142	089030 - Financial Specialist II	1	1	41,382	18,073	3,166	62,621
770212	089060 - Financial Administrator II	1	1	58,858	30,157	4,502	93,517

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770236	209600 - Education Medicaid Unit Adm	1	1	68,090	38,392	5,210	111,692
770240	089060 - Financial Administrator II	1	1	58,858	30,158	4,504	93,520
770277	028100 - Comp Prjct Mgr and Data Analys	1	1	61,578	31,604	4,710	97,892
770296	201800 - Education Finance Manager	1	1	101,694	45,589	7,780	155,063
770304	489200 - School Finance Analyst II	1	1	54,705	35,523	4,185	94,413
770311	915000 - Financial & Systems Analyst	1	1	66,763	23,510	5,107	95,380
770350	005000 - Executive Staff Assistant	1	1	59,406	36,530	4,544	100,480
770376	089220 - Administrative Srvc Cord I	1	1	46,062	28,278	3,524	77,864
770378	459600 - Education Medicaid Specialist	1	1	66,762	31,852	5,108	103,722
770385	545000 - AOE Communications & Web Mgr	1	1	57,972	36,223	4,435	98,630
770387	201900 - School Finance Analyst	1	1	55,674	35,730	4,259	95,663
770395	551800 - Dir of Comm & Leg Affairs	1	1	72,370	33,052	5,536	110,958
770396	080600 - Education Investigator	1	1	70,917	15,223	5,426	91,566
770402	065900 - Deputy Chief Financial Officer	1	1	106,163	40,535	8,121	154,819

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770414	489200 - School Finance Analyst II	1	1	56,686	35,947	4,337	96,970
770421	459600 - Education Medicaid Specialist	1	1	66,762	31,852	5,108	103,722
770426	209700 - Special Educ Financial Spec	1	1	68,534	23,889	5,243	97,666
770427	080600 - Education Investigator	1	1	70,916	38,995	5,425	115,336
770431	201900 - School Finance Analyst	1	1	59,406	33,525	4,544	97,475
770432	459600 - Education Medicaid Specialist	1	1	58,542	21,750	4,478	84,770
770437	089230 - Administrative Svcs Cord II	1	1	63,074	31,060	4,826	98,960
770448	459600 - Education Medicaid Specialist	1	1	60,502	30,512	4,630	95,644
770449	459600 - Education Medicaid Specialist	1	1	60,502	30,512	4,630	95,644
770457	530002 - Educ Contract & Grant Manager	1	1	70,515	15,974	5,394	91,883
770466	005300 - Executive Office Manager	1	1	51,374	34,810	3,930	90,114
770469	089290 - Administrative Svcs Dir I	1	1	82,468	27,064	6,309	115,841
777001	90100A - Agency Secretary	1	1	145,542	32,381	10,350	188,273
777002	95010E - Executive Director	1	1	111,475	24,748	8,527	144,750

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
777004	95870E - General Counsel I	1	1	77,092	25,901	5,897	108,890
777008	95600D - Deputy Secretary	1	1	125,620	36,407	9,609	171,636
777011	95869E - Staff Attorney IV	1	1	76,692	17,474	5,866	100,032
777012	95360E - Principal Assistant	1	1	100,471	22,622	7,686	130,779
777015	95866E - Staff Attorney I	1	1	57,826	21,728	4,424	83,978
Total		45	45	3,211,726	1,402,661	244,918	4,859,305

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	30	25.75	1,844,853	784,515	140,350	2,769,718
21240	Teacher Licensing Fund		1.3	85,646	23,043	6,552	115,241
21500	Inter-Unit Transfers Fund	2	3.45	221,904	107,429	16,978	346,311
21764	ED-Medicaid Reimb-Admin	5	5.33	344,453	178,230	26,352	549,035
22005	Federal Revenue Fund	8	9.17	714,870	309,444	54,686	1,079,000
Total		45	45	3,211,726	1,402,661	244,918	4,859,305

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

5100070000-Education Services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770001	544000 - Education Data Division Dir	1	1	97,056	21,047	7,424	125,527
770005	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770008	209100 - Education Programs Coord II	1	1	86,769	36,136	6,638	129,543
770014	200300 - Education Programs Manager	1	1	84,640	35,682	6,476	126,798
770015	553900 - State Dir Child Nutrition Prog	1	1	72,644	33,111	5,558	111,313
770016	209300 - Education Consultant II	1	1	57,024	21,424	4,362	82,810
770018	536200 - Education Child Nutrition Cons	1	1	55,211	35,631	4,224	95,066
770020	200300 - Education Programs Manager	1	1	84,639	41,935	6,475	133,049
770025	209100 - Education Programs Coord II	1	1	64,254	37,570	4,916	106,740
770028	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770030	521800 - Grants Specialist	1	1	59,406	21,935	4,544	85,885
770031	521500 - Grants Administrator	1	1	56,054	12,040	4,288	72,382

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State of Vermont
FY2021 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	87,907	36,582	6,725	131,214
770038	209400 - Education Consultant I	1	1	70,558	32,664	5,397	108,619
770040	200300 - Education Programs Manager	1	1	70,515	32,655	5,394	108,564
770041	200300 - Education Programs Manager	1	1	80,001	34,687	6,120	120,808
770042	200300 - Education Programs Manager	1	1	66,046	23,357	5,053	94,456
770048	204000 - Educ Asst Division Director	1	1	80,170	40,978	6,133	127,281
770054	209200 - Education Programs Coord I	1	1	68,997	32,331	5,278	106,606
770055	204000 - Educ Asst Division Director	1	1	82,742	41,529	6,330	130,601
770056	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770062	209100 - Education Programs Coord II	1	1	68,534	23,889	5,243	97,666
770067	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770069	209200 - Education Programs Coord I	1	1	56,686	35,947	4,337	96,970
770070	204000 - Educ Asst Division Director	1	1	74,984	39,867	5,736	120,587
770071	004800 - Program Technician II	1	1	49,751	19,866	3,806	73,423

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770075	208700 - Educ Research & Info Spec III	1	1	59,406	36,530	4,544	100,480
770076	209200 - Education Programs Coord I	1	1	66,763	31,851	5,107	103,721
770093	554200 - Education Res & Stat Sec Chief	1	1	82,742	41,529	6,330	130,601
770109	209200 - Education Programs Coord I	1	1	66,762	14,334	5,108	86,204
770116	200300 - Education Programs Manager	1	1	68,239	23,826	5,221	97,286
770120	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770121	040400 - Education Licensing Specialist	1	1	61,261	22,332	4,686	88,279
770126	081900 - Data and Reporting Coordinator	1	1	58,541	30,090	4,479	93,110
770128	209200 - Education Programs Coord I	1	1	81,604	26,689	6,242	114,535
770131	004800 - Program Technician II	1	1	43,510	26,869	3,329	73,708
770132	040400 - Education Licensing Specialist	1	1	68,534	23,890	5,244	97,668
770133	209200 - Education Programs Coord I	1	1	70,937	32,746	5,426	109,109
770134	004700 - Program Technician I	1	1	46,210	19,108	3,534	68,852
770137	209200 - Education Programs Coord I	1	1	66,763	38,106	5,107	109,976

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770140	553500 - Education Data Administrator	1	1	88,097	36,421	6,739	131,257
770144	209100 - Education Programs Coord II	1	1	63,107	22,726	4,828	90,661
770145	208800 - Business Analyst	1	1	57,972	13,287	4,435	75,694
770171	204600 - Education Testing Director	1	1	98,806	22,261	7,559	128,626
770176	203900 - Education Division Director	1	1	90,858	28,880	6,952	126,690
770186	004800 - Program Technician II	1	1	49,750	10,690	3,807	64,247
770202	050200 - Administrative Assistant B	1	1	57,972	29,968	4,435	92,375
770205	200300 - Education Programs Manager	1	1	80,002	18,005	6,120	104,127
770239	209100 - Education Programs Coord II	1	1	84,281	27,263	6,447	117,991
770243	209400 - Education Consultant I	1	1	59,406	21,934	4,545	85,885
770249	209300 - Education Consultant II	1	1	68,702	25,551	5,256	99,509
770261	536200 - Education Child Nutrition Cons	1	1	51,542	20,250	3,944	75,736
770289	209200 - Education Programs Coord I	1	1	66,763	38,106	5,107	109,976
770292	209200 - Education Programs Coord I	1	1	81,604	41,285	6,242	129,131

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770295	209400 - Education Consultant I	1	1	48,697	10,465	3,725	62,887
770300	200300 - Education Programs Manager	1	1	68,239	32,167	5,220	105,626
770301	209300 - Education Consultant II	1	1	57,024	12,248	4,361	73,633
770308	049601 - Grants Management Specialist	1	1	66,847	38,124	5,114	110,085
770309	050200 - Administrative Assistant B	1	1	57,972	21,627	4,435	84,034
770315	542200 - Education Statistician II	1	1	54,705	20,927	4,185	79,817
770347	208700 - Educ Research & Info Spec III	1	1	64,781	23,085	4,955	92,821
770360	200300 - Education Programs Manager	1	1	92,250	24,193	7,058	123,501
770361	209200 - Education Programs Coord I	1	1	56,686	35,947	4,337	96,970
770362	208900 - Data Administration Director	1	1	65,498	37,835	5,011	108,344
770363	209400 - Education Consultant I	1	1	50,467	34,615	3,861	88,943
770365	542200 - Education Statistician II	1	1	54,705	11,751	4,185	70,641
770366	209200 - Education Programs Coord I	1	1	68,997	32,329	5,278	106,604
770367	209100 - Education Programs Coord II	1	1	68,534	38,485	5,243	112,262

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770370	536200 - Education Child Nutrition Cons	1	1	57,024	29,765	4,362	91,151
770371	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770372	208800 - Business Analyst	1	1	62,125	22,516	4,752	89,393
770373	209200 - Education Programs Coord I	1	1	70,936	16,064	5,426	92,426
770379	209200 - Education Programs Coord I	1	1	60,502	36,764	4,628	101,894
770380	203900 - Education Division Director	1	1	90,858	20,541	6,950	118,349
770389	209200 - Education Programs Coord I	1	1	62,546	22,607	4,785	89,938
770390	049601 - Grants Management Specialist	1	1	51,543	28,591	3,943	84,077
770394	208500 - Educ Research & Info Spec I	1	1	46,209	10,767	3,535	60,511
770400	209100 - Education Programs Coord II	1	1	66,299	38,007	5,072	109,378
770401	208600 - Educ Research & Info Spec II	1	1	51,374	28,555	3,930	83,859
770403	040400 - Education Licensing Specialist	1	1	49,245	28,098	3,767	81,110
770404	209200 - Education Programs Coord I	1	1	77,114	17,387	5,899	100,400
770405	209100 - Education Programs Coord II	1	1	68,534	32,230	5,243	106,007

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770406	534300 - Education Project Manager	1	1	69,609	33,323	5,325	108,257
770407	209200 - Education Programs Coord I	1	1	62,546	31,810	4,785	99,141
770409	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770410	209200 - Education Programs Coord I	1	1	62,546	22,606	4,784	89,936
770411	208800 - Business Analyst	1	1	70,916	16,059	5,425	92,400
770412	209200 - Education Programs Coord I	1	1	64,549	32,238	4,938	101,725
770416	004800 - Program Technician II	1	1	43,511	26,870	3,328	73,709
770420	208700 - Educ Research & Info Spec III	1	1	61,303	36,935	4,689	102,927
770423	209200 - Education Programs Coord I	1	1	64,550	32,238	4,938	101,726
770424	200300 - Education Programs Manager	1	1	72,813	39,402	5,570	117,785
770428	004800 - Program Technician II	1	1	59,532	30,302	4,554	94,388
770433	203900 - Education Division Director	1	1	79,284	34,534	6,066	119,884
770434	209100 - Education Programs Coord II	1	1	73,214	33,233	5,600	112,047
770439	204000 - Educ Asst Division Director	1	1	82,742	45,162	6,330	134,234

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770440	208800 - Business Analyst	1	1	57,972	13,287	4,435	75,694
770441	200300 - Education Programs Manager	1	1	72,814	16,463	5,570	94,847
770443	200300 - Education Programs Manager	1	1	92,250	37,310	7,057	136,617
770444	209100 - Education Programs Coord II	1	1	73,214	33,233	5,601	112,048
770445	209900 - Educ Analysis & Data Mgmt Dir	1	1	84,639	41,935	6,475	133,049
770450	209200 - Education Programs Coord I	1	1	62,546	37,203	4,785	104,534
770452	209200 - Education Programs Coord I	1	1	60,502	36,764	4,628	101,894
770453	081900 - Data and Reporting Coordinator	1	1	54,705	30,130	4,185	89,020
770454	208800 - Business Analyst	1	1	73,214	24,892	5,601	103,707
770455	204000 - Educ Asst Division Director	1	1	77,557	40,418	5,933	123,908
770456	200300 - Education Programs Manager	1	1	75,280	25,335	5,759	106,374
770459	208700 - Educ Research & Info Spec III	1	1	48,697	28,843	3,725	81,265
770468	209200 - Education Programs Coord I	1	1	77,114	40,323	5,899	123,336
770470	534300 - Education Project Manager	1	1	74,710	39,808	5,715	120,233

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770471	209200 - Education Programs Coord I	1	1	54,705	20,927	4,185	79,817
770472	209200 - Education Programs Coord I	1	1	62,547	22,607	4,785	89,939
770473	209200 - Education Programs Coord I	1	1	60,502	22,168	4,628	87,298
770474	209300 - Education Consultant II	1	1	51,543	34,846	3,943	90,332
Total		114	114	7,637,902	3,307,950	584,297	11,530,149

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	35	33.73	2,309,213	884,292	176,654	3,370,159
21240	Teacher Licensing Fund	10	9.45	598,539	252,310	45,787	896,636
21241	ROPA Program Fund	1	0.55	32,673	12,064	2,500	47,237
21370	Tobacco Litigation Settlement	1	1	60,502	36,764	4,628	101,894
21764	ED-Medicaid Reimb-Admin	8	12.7	852,272	370,477	65,197	1,287,946
22005	Federal Revenue Fund	59	56.57	3,784,703	1,752,043	289,531	5,826,277
Total		114	114	7,637,902	3,307,950	584,297	11,530,149

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9932	22005	84.027 Special Education-Grants to States	\$345,656
9932	22005	Indirects	\$1,927,156
		Total	\$2,272,812

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
9933	22005	84.002 Adult Education and Literacy	\$766,050
		Total	\$766,050

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
9934	22005	10.553 School Breakfast Program	\$6,651,600
9934	22005	10.555 National School Lunch Program	\$16,204,075
9934	22005	10.556 Special Milk Program for Children	\$35,000
9934	22005	10.558 Child and Adult Care Food Program	\$6,974,657
9934	22005	10.559 Summer Food Service Program for Children	\$1,448,506
9934	22005	10.560 Child Nutrition State Admin Expenses	\$684,918
9934	22005	10.568 TEFAP (Emergency Food)	\$233,989
9934	22005	10.579 Child Nutrition School Meals Equipment	\$80,000
9934	22005	10.582 Fruit and Vegetable Program	\$1,855,089
9934	22005	84.002 Adult Education and Literacy	\$171,111
9934	22005	84.010 Title I Grants to LEAs	\$34,959,322
9934	22005	84.011 Migrant Education	\$615,168
9934	22005	84.013 Neglected and Delinquent	\$154,953
9934	22005	84.027 Special Education-Grants to States	\$27,861,719
9934	22005	84.048 Perkins Vocational Education	\$4,350,935
9934	22005	84.144 Migrant Education Consortium Incentive Grant	\$146,103
9934	22005	84.173 Special Education Preschool	\$765,012
9934	22005	84.196 Education for Homeless Children and Youth	\$217,146

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
9934	22005	84.287 After School Learning Centers (21st Century)	\$7,182,533
9934	22005	84.358 Rural Education Achievement Program	\$242,396
9934	22005	84.365 Title III, English Language Acquisition	\$428,006
9934	22005	84.367 Improving Teacher Quality	\$10,838,697
9934	22005	84.369 State Assessments and Related Activities	\$3,641,645
9934	22005	84.377 School Improvement Grant	\$1,014,455
9934	22005	84.424 Title IV Student Support & Academic Enrichment Program	\$5,176,597
9934	22005	93.243 Substance Abuse & Mental Health Svs-Project AWARE	\$1,871,677
9934	22005	Contract with USDOE for National Assessment Work	\$123,332
		Total	\$133,928,641

State of Vermont
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Interdepartmental Transfers Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9930	21500	03 AHS - replaces former Global Fund	\$382,172
		Total	382,172

Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
9931	21500	AHS - Preschool Development Grant (PDEG5)	\$200,000
		Total	200,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
9946	20405	Global Fund grants-see budget book for more detailed description	\$260,000
9946	21764	Medicaid Fund grants-see budget book for more detailed description	\$16,510,700
		Total	16,770,700

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100070000 - Education Services

Budget Request Code	Fund	Justification	Est Amount
9945	10000	General Fund grants-see budget book for more detailed description	\$2,005,407
9945	21240	Licensing Fund grants-see budget book for more detailed description	\$45,000
9945	21370	Tobacco Fund grants-see budget book for more detailed description	\$547,767
9945	22005	Federal Fund grants-see budget book for more detailed description	\$122,465,896
		Total	125,064,070

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
9944	20205	Special Education Formula grants-see budget book for more detailed description	\$223,718,575
		Total	223,718,575

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
9943	20205	State-Placed Students grants-see budget book for more detailed description	\$18,000,000
		Total	18,000,000

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State of Vermont
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Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
9942	10000	AEL General Fund grants-see budget book for more detailed description	\$3,605,000
9942	22005	AEL Federal grants-see budget book for more detailed description	\$766,050
		Total	4,371,050

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State of Vermont
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Grants Out Inventory Report



Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
9941	20205	Education Spending grants-see budget book for more detailed description	\$1,498,520,000
		Total	1,498,520,000

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State of Vermont
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Grants Out Inventory Report



Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
9940	20205	Transportation grants-see budget book for more detailed description	\$20,459,000
		Total	20,459,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
9939	20205	Small School grants-see budget book for more detailed description	\$8,200,000
		Total	8,200,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
9938	20205	Essential Early Education grants-see budget book for more detailed description	\$7,044,052
		Total	7,044,052

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State of Vermont
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Grants Out Inventory Report



Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
9937	20205	Technical Education grants-see budget book for more detailed description	\$14,816,000
		Total	14,816,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 5100210000 - Flexible Pathways

Budget Request Code	Fund	Justification	Est Amount
9936	10000	Flexible Pathways grants-see budget book for more detailed description	\$992,500
9936	20205	Flexible Pathways grants-see budget book for more detailed description	\$8,292,500
		Total	9,285,000

Education		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Approp 5100010000 Finance & Administration									
Finance & Administration provides the operating functions of the Agency, including the Secretary's Office, business and financial management, some human resources, school district accounting, medicaid and	FY 2019 Actual expenditures	\$ 3,688,128.00		\$ 18,585,059.00	\$ 2,250,843.00	\$ 2,681,306.00	\$ 27,205,336.00	49	\$ 16,065,042.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,806,829.00		\$ 15,218,303.00	\$ 2,199,952.00	\$ 3,996,371.00	\$ 25,221,455.00	44	\$ 14,270,700.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,936,539.00		\$ 17,887,621.00	\$ 2,272,812.00	\$ 4,043,050.00	\$ 28,140,022.00	45	\$ 16,770,700.00
Approp 5100070000 Education Programs									
The major areas comprising education programs are Student Support Services, Data Management and Analysis, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of	FY 2019 Actual expenditures	\$ 5,548,665.00		\$ 3,323,102.00	\$ 106,755,412.00	\$ 410,352.00	\$ 116,037,531.00	116	\$ 98,543,771.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 6,384,982.00		\$ 4,164,502.00	\$ 128,522,557.00	\$ -	\$ 139,072,041.00	115	\$ 119,396,536.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 6,283,737.00		\$ 3,997,497.00	\$ 133,928,641.00	\$ 200,000.00	\$ 144,409,875.00	114	\$ 125,064,070.00
Approp 5100040000 Special Education Formula Grants									
State share of special education funding including a block grant, reimbursement for extraordinary expenses and intensive reimbursement. This averages to about 60% of the district's special education costs after federal	FY 2019 Actual expenditures					\$ 192,262,963.00	\$ 192,262,963.00		\$ 191,917,340.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 212,956,000.00	\$ 212,956,000.00		\$ 212,956,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 223,718,575.00	\$ 223,718,575.00		\$ 223,718,575.00
Approp 5100050000 State-Placed Students									
Reimbursement to Local Education Agencies for non-mainstream special education services and residential placements for students placed by the Department for Children & Families or the Department of Mental Health	FY 2019 Actual expenditures					\$ 20,789,645.00	\$ 20,789,645.00		\$ 20,789,645.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 18,000,000.00	\$ 18,000,000.00		\$ 18,000,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 18,000,000.00	\$ 18,000,000.00		\$ 18,000,000.00
Approp/Program Adult Education & Literacy									
Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.	FY 2019 Actual expenditures	\$ 3,505,337.00			\$ 761,263.00		\$ 4,266,600.00		\$ 4,232,347.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,605,000.00			\$ 766,050.00		\$ 4,371,050.00		\$ 4,371,050.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,605,000.00			\$ 766,050.00		\$ 4,371,050.00		\$ 4,371,050.00
Approp 5100210000 Flexible Pathways									
Funds reimburse districts for high school completion programs and pay tuition costs for the Dual Enrollment and Early College Programs to give high school students an opportunity to learn in a college setting	FY 2019 Actual expenditures					\$ 4,013,213.00	\$ 4,013,213.00		\$ 4,013,213.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 6,814,000.00	\$ 6,814,000.00		\$ 6,814,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,300,000.00	\$ 7,300,000.00		\$ 7,300,000.00
Program: Dual Enrollment									
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school.	FY 2019 Actual expenditures					\$ 1,235,508.00	\$ 1,235,508.00		\$ 1,235,508.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 892,500.00				\$ 892,500.00	\$ 1,785,000.00		\$ 1,785,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 992,500.00				\$ 992,500.00	\$ 1,985,000.00		\$ 1,985,000.00
Approp 5100090000 Adjusted Education Payment									
This is the primary source of funding for the state's public school districts and follows the provisions of Chapter 133 in Title 16	FY 2019 Actual expenditures					\$ 1,367,603,752.00	\$ 1,367,603,752.00		\$ 1,367,603,752.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,428,800,000.00	\$ 1,428,800,000.00		\$ 1,428,800,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,498,520,000.00	\$ 1,498,520,000.00		\$ 1,498,520,000.00
Approp 5100100000 Transportation									
Funding to provide aid to district transporting students to and from school.	FY 2019 Actual expenditures					\$ 19,245,511.00	\$ 19,245,511.00		\$ 19,245,511.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 19,800,000.00	\$ 19,800,000.00		\$ 19,800,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 20,459,000.00	\$ 20,459,000.00		\$ 20,459,000.00
Approp 5100110000 Small Schools Grants									
Grants to assist small schools with high per pupil fixed costs and is available to schools with an average two year enrollment of 20 students or less per grade	FY 2019 Actual expenditures					\$ 7,985,755.00	\$ 7,985,755.00		\$ 7,985,755.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 8,400,000.00	\$ 8,400,000.00		\$ 8,400,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 8,200,000.00	\$ 8,200,000.00		\$ 8,200,000.00
Approp 5100190000 Essential Early Education									
Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.	FY 2019 Actual expenditures					\$ 6,597,937.00	\$ 6,597,937.00		\$ 6,597,937.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 6,808,000.00	\$ 6,808,000.00		\$ 6,808,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,044,052.00	\$ 7,044,052.00		\$ 7,044,052.00
Approp 5100200000 Technical Education									
Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers	FY 2019 Actual expenditures					\$ 13,129,609.00	\$ 13,129,609.00		\$ 13,129,609.00
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 14,150,000.00	\$ 14,150,000.00		\$ 14,150,000.00
	FY 2021 Budget Request for Governor's Recommendation					\$ 14,816,000.00	\$ 14,816,000.00		\$ 14,816,000.00
Approp 5100400000 State Board of Education									
The State Board is responsible for the establishment, advancement, and evaluation of public education policy.	FY 2019 Actual expenditures	\$ 91,067.00					\$ 91,067.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 80,845.00					\$ 80,845.00		

Education		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
	FY 2021 Budget Request for Governor's Recommendation	\$ 80,845.00					\$ 80,845.00		
	FY 2019 Actuals	\$ 12,833,197.00	\$ -	\$21,908,161.00	\$109,767,518.00	\$ 1,635,955,551.00	\$ 1,780,464,427.00	165	\$ 1,751,359,430.00
	FY 2020 Estimated	\$ 14,770,156.00	\$ -	\$19,382,805.00	\$131,488,559.00	\$ 1,720,616,871.00	\$ 1,886,258,391.00	159	\$ 1,855,551,286.00
	FY 2021 Budget Request	\$ 14,898,621.00	\$ -	\$21,885,118.00	\$136,967,503.00	\$ 1,803,293,177.00	\$ 1,977,044,419.00	159	\$ 1,946,248,447.00

Programmatic Performance Measure Report

Attachment A-2

Education	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 Dual Enrollment					
The Dual Enrollment Program provides Vermont's publicly-funded high school juniors and seniors the opportunity to take up to two college credit-bearing courses while they are still in high school.	Increase the number of high school juniors and seniors who use dual enrollment vouchers	How Much?	2660.00	2855.00	SFY
	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers	How Much?	1051 (40%)	1063 (37%)	SFY
	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers	How Much?	622 (23%)	622 (22%)	SFY
PROGRAM #2 Adult Education & Literacy					
The Adult Education & Literacy (AEL) program provides a range of learning services for adult learners in Vermont. By definition, an eligible learner is at least 16 years old; not enrolled or required to be enrolled in secondary school; and is basic skills deficient, does not have a secondary school diploma or its recognized equivalent, and has not achieved an equivalent level of education; or is an English language learner. An individual with a high school diploma who is basic skills deficient is	Increase the number (percent) of adult learners who improve their skills in reading, math, writing and/or english language proficiency	How Much?	FY19: 503 (23%)	FY20: 453	SFY
	Increase the number (percent) of adult learners who earn a high school credential each year	Better Off?	FY19: 305 (26%)	FY20: 275	SFY
	Increase the number (percent) of adult learners who earn a nationally recognized work-readiness certificate each year	Better Off?	FY19: 86 (38%)	FY20: 76	SFY
PROGRAM #3 NAME					
Program name and description					
PROGRAM #4 NAME					
Program name and description					
PROGRAM #5 NAME					
Program name and description					
<i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i>					