

Fiscal Year 2022 Budget Development Form - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
Approp #5100010000 Finance & Administration: FY 2021 Approp	5,388,716	3,375,307	18,290,009	0	6,132,426	582,172	260,000	34,028,630
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	5,388,716	3,375,307	18,290,009	0	6,132,426	582,172	260,000	34,028,630
Personal Services								
Annualized salary/benefits	112,723		51,084		62,453	14,751		241,011
ISF - Workers Comp increase	11,586		2,109		6,821	242		20,758
								0
Reliance on anticipated carryforward from FY2021 vacancy savings	(96,934)							(96,934)
Per Diems (added by State Finance):								0
VSC Committee, Act 120, Sec.A.10, ceases 1/21/22	12,000							12,000
Census-based SpEd Comm, extended in Act 112, Sec.4, ceases 6/30/23	9,018							9,018
Ethnic & Social Equity Standards Grp, 2019 Act 1, ceases 7/1/22	15,860							15,860
								0
								0
Operating Expenses								0
ISF - Human Resources - updated allocation with GF allocation	2,994							2,994
ISF - ADS - updated allocation with GF allocation	(7,984)							(7,984)
ISF - VISION - updated allocation with GF allocation	(5,214)	14,298						9,084
ISF - Liability Ins. - updated allocation with GF allocation	5,831							5,831
ISF - Property & Commercial Ins - updated allocation with GF allocation	(1,847)							(1,847)
								0
Grants								0
								0
Subtotal of Increases/Decreases	58,033	14,298	53,193	0	69,274	14,993	0	209,791
FY 2022 Governor Recommend	5,446,749	3,389,605	18,343,202	0	6,201,700	597,165	260,000	34,238,421
Approp #5100070000 Education Services: FY 2021 Approp	4,593,768	0	2,844,721	750,388	130,069,027	0	0	138,257,904
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	4,593,768	0	2,844,721	750,388	130,069,027	0	0	138,257,904
Personal Services								
Annualized salary/benefits	37,738		18,506	2,890	80,398			139,532
ISF - Workers Comp decrease	(5,732)		(57)	70	(1,261)			(6,980)
Reliance on anticipated carryforward from FY2021 vacancy savings	(44,839)							(44,839)
								0
ESSER					2,321,324			2,321,324
GEER					125,000			125,000
Operating Expenses								0
Grants								
Federal Grant increases:								
Carl Perkins Secondary					1,000,000			1,000,000
21st Century					2,000,000			2,000,000
Title II, ITQ					2,000,000			2,000,000
IDEA-B Flow-Thru					6,046,800			6,046,800
School Lunch Program					2,961,016			2,961,016
School Breakfast Program					1,768,615			1,768,615
Title I - School Improvement					2,500,000			2,500,000
Title IV					1,000,000			1,000,000
Preschool Incentive					634,000			634,000
Misc Grant programs increases					1,210,871			1,210,871
ESSER					26,033,524			26,033,524
GEER					3,288,802			3,288,802
								0
Tobacco grants - reduced to meet level fund				(2,960)				(2,960)
								0
								0
Subtotal of Increases/Decreases	(12,833)	0	18,449	0	52,969,089	0	0	52,974,705
FY 2022 Governor Recommend	4,580,935	0	2,863,170	750,388	183,038,116	0	0	191,232,609

Fiscal Year 2022 Budget Development Form - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
Approp #5100190000 Essential Early Education: FY 2021 Approp	0	7,044,052	0	0	0	0	0	7,044,052
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	0	7,044,052	0	0	0	0	0	7,044,052
NEEP index increase		6,052						6,052
Subtotal of Increases/Decreases	0	6,052	0	0	0	0	0	6,052
FY 2022 Governor Recommend	0	7,050,104	0	0	0	0	0	7,050,104
Approp #5100200000 Technical Education: FY 2021 Approp	0	14,816,000	0	0	0	0	0	14,816,000
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	0	14,816,000	0	0	0	0	0	14,816,000
Calculations based on statutory base amount:								0
Salary Assistance		123,425						123,425
Tuition Reduction		472,500						472,500
Tech Transportation		102,375						102,375
Subtotal of Increases/Decreases	0	698,300	0	0	0	0	0	698,300
FY 2022 Governor Recommend	0	15,514,300	0	0	0	0	0	15,514,300
Approp #5100210000 Flexible Pathways: FY 2021 Approp	962,725	8,262,725	0	0	0	0	0	9,225,450
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	962,725	8,262,725	0	0	0	0	0	9,225,450
Anticipated changes in VT Virtual		1,700,000						1,700,000
Anticipated changes in High School Completion		(1,900,000)						(1,900,000)
Anticipated changes in Secondary School Reform		200,000						200,000
Potential increase in Dual Enrollment								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	962,725	8,262,725	0	0	0	0	0	9,225,450
Approp #5100400000 State Board: FY 2021 Approp	70,708	0	0	0	0	0	0	70,708
FY 2021 After Other Changes								0
Total Approp. After FY 2021 Other Changes	70,708	0	0	0	0	0	0	70,708
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2022 Governor Recommend	70,708	0	0	0	0	0	0	70,708
Education FY 2021 Appropriation	14,512,767	1,793,375,659	21,134,730	750,388	136,967,503	582,172	260,000	1,967,583,219
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2021 Total After Reductions and Other Changes	14,512,767	1,793,375,659	21,134,730	750,388	136,967,503	582,172	260,000	1,967,583,219
TOTAL INCREASES/DECREASES	45,200	54,477,075	71,642	0	53,038,363	14,993	0	107,647,273
Education FY 2022 Governor Recommend	14,557,967	1,847,852,734	21,206,372	750,388	190,005,866	597,165	260,000	2,075,230,492
FY22 Target	14,557,967							
	0							