

## Fiscal Year 2022 Budget Development Form - Education

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
<b>Approp #5100010000 Finance &amp; Administration: FY 2021 Approp</b>	5,388,716	3,375,307	18,290,009	0	6,132,426	582,172	260,000	34,028,630
<b>FY 2021 After Other Changes</b>								0
<b>Total Approp. After FY 2021 Other Changes</b>	5,388,716	3,375,307	18,290,009	0	6,132,426	582,172	260,000	34,028,630
<b>Personal Services</b>								
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)
								0
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
<b>Operating Expenses</b>								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
<b>Grants</b>								0
								0
<b>Subtotal of Increases/Decreases</b>	58,033	14,298	53,193	0	69,274	14,993	0	209,791
<b>FY 2022 Governor Recommend</b>	5,446,749	3,389,605	18,343,202	0	6,201,700	597,165	260,000	34,238,421
<b>Approp #5100070000 Education Services: FY 2021 Approp</b>	4,593,768	0	2,844,721	750,388	130,069,027	0	0	138,257,904
<b>FY 2021 After Other Changes</b>								0
<b>Total Approp. After FY 2021 Other Changes</b>	4,593,768	0	2,844,721	750,388	130,069,027	0	0	138,257,904
<b>Personal Services</b>								
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
								0
<b>Operating Expenses</b>								0
<b>Grants</b>								
<b>Federal Grant increases:</b>								
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

**Fiscal Year 2022 Budget Development Form - Education**

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
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
								0
<b>Subtotal of Increases/Decreases</b>	<b>(12,833)</b>	<b>0</b>	<b>18,449</b>	<b>0</b>	<b>52,969,089</b>	<b>0</b>	<b>0</b>	<b>52,974,705</b>
<b>FY 2022 Governor Recommend</b>	<b>4,580,935</b>	<b>0</b>	<b>2,863,170</b>	<b>750,388</b>	<b>183,038,116</b>	<b>0</b>	<b>0</b>	<b>191,232,609</b>







**Fiscal Year 2022 Budget Development Form - Education**

	General \$\$	Education \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Global \$\$	Total \$\$
<b>Education FY 2021 Appropriation</b>	14,512,767	1,793,375,659	21,134,730	750,388	136,967,503	582,172	260,000	1,967,583,219
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0
<b>SFY 2021 Total After Reductions and Other Changes</b>	14,512,767	1,793,375,659	21,134,730	750,388	136,967,503	582,172	260,000	1,967,583,219
<b>TOTAL INCREASES/DECREASES</b>	45,200	54,477,075	71,642	0	53,038,363	14,993	0	107,647,273
<b>Education FY 2022 Governor Recommend</b>	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							

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/29/2021

Run Time: 11:00 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	9,705,834	10,695,595	10,695,595	10,934,038	238,443	2.2%
Fringe Benefits	4,857,524	5,652,558	5,652,558	5,815,636	163,078	2.9%
Contracted and 3rd Party Service	10,335,762	9,142,783	9,142,783	11,589,107	2,446,324	26.8%
PerDiem and Other Personal Services	9,228	76,803	76,803	(80,670)	(157,473)	-205.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>24,908,348</b>	<b>25,567,739</b>	<b>25,567,739</b>	<b>28,258,111</b>	<b>2,690,372</b>	<b>10.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	54,556	117,400	117,400	117,400	0	0.0%
IT/Telecom Services and Equipment	2,233,933	2,345,019	2,345,019	2,346,319	1,300	0.1%
Travel	224,988	370,047	370,047	373,102	3,055	0.8%
Supplies	67,973	83,201	83,201	83,296	95	0.1%
Other Purchased Services	867,706	505,426	505,426	508,904	3,478	0.7%
Other Operating Expenses	746,663	722,551	722,551	722,551	0	0.0%
Rental Other	18,997	50,640	50,640	50,790	150	0.3%
Rental Property	781,254	810,218	810,218	810,218	0	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Repair and Maintenance Services	15,540	80,450	80,450	80,450	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>5,011,610</b>	<b>5,084,952</b>	<b>5,084,952</b>	<b>5,093,030</b>	<b>8,078</b>	<b>0.2%</b>

Budget Object Group: 3. GRANTS

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State of Vermont

Run Date: 01/29/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 11:00 AM

Organization: 05100 - Agency of Education

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,839,955,340	1,989,975,906	1,993,475,906	2,041,879,351	51,903,445	2.6%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,839,955,340</b>	<b>1,989,975,906</b>	<b>1,993,475,906</b>	<b>2,041,879,351</b>	<b>51,903,445</b>	<b>2.6%</b>

<b>Total Expenses</b>	<b>1,869,875,297</b>	<b>2,020,628,597</b>	<b>2,024,128,597</b>	<b>2,075,230,492</b>	<b>54,601,895</b>	<b>2.7%</b>
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	14,407,875	14,558,145	14,558,145	14,557,967	(178)	0.0%
Special Fund	17,661,113	21,134,730	21,134,730	21,206,372	71,642	0.3%
Tobacco Settlement Fund	508,733	750,388	750,388	750,388	0	0.0%
Education Funds	1,702,157,402	1,793,375,659	1,793,375,659	1,847,852,734	54,477,075	3.0%
Coronavirus Relief Fund	0	53,000,000	53,000,000	0	(53,000,000)	-100.0%
Federal Funds	134,515,658	136,967,503	140,467,503	190,005,866	53,038,363	38.7%
Global Commitment	211,969	260,000	260,000	260,000	0	0.0%
IDT Funds	412,546	582,172	582,172	597,165	14,993	2.6%
<b>Funds Total</b>	<b>1,869,875,297</b>	<b>2,020,628,597</b>	<b>2,024,128,597</b>	<b>2,075,230,492</b>	<b>54,601,895</b>	<b>2.7%</b>

Position Count				160		
FTE Total				159.8		



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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 05100 - Agency of Education

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,629,856	10,154,910	10,154,910	10,330,797	175,887	1.7%
Exempt	500010	0	694,718	694,718	698,154	3,436	0.5%
Temporary Employees	500040	0	81,814	81,814	81,814	0	0.0%
Overtime	500060	75,979	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(235,847)	(235,847)	(176,727)	59,120	-25.1%
<b>Total: Salaries and Wages</b>		<b>9,705,834</b>	<b>10,695,595</b>	<b>10,695,595</b>	<b>10,934,038</b>	<b>238,443</b>	<b>2.2%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	711,044	776,856	776,856	790,305	13,449	1.7%
FICA - Exempt	501010	0	52,359	52,359	52,919	560	1.1%
Health Ins - Classified Empl	501500	1,978,114	2,247,218	2,247,218	2,315,743	68,525	3.0%
Health Ins - Exempt	501510	0	25,020	25,020	25,020	0	0.0%
Retirement - Classified Empl	502000	1,950,974	2,176,960	2,176,960	2,191,054	14,094	0.6%
Retirement - Exempt	502010	0	82,086	82,086	134,705	52,619	64.1%
Dental - Classified Employees	502500	105,747	119,550	119,550	122,893	3,343	2.8%
Dental - Exempt	502510	0	5,852	5,852	5,852	0	0.0%

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**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 05100 - Agency of Education**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Life Ins - Classified Empl	503000	35,205	43,280	43,280	39,805	(3,475)	-8.0%
Life Ins - Exempt	503010	0	2,508	2,508	2,416	(92)	-3.7%
LTD - Classified Employees	503500	2,663	1,711	1,711	1,692	(19)	-1.1%
LTD - Exempt	503510	0	1,340	1,340	1,604	264	19.7%
EAP - Classified Empl	504000	4,460	4,862	4,862	4,894	32	0.7%
EAP - Exempt	504010	0	224	224	224	0	0.0%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	55,942	105,972	105,972	119,750	13,778	13.0%
Unemployment Compensation	505500	12,736	0	0	0	0	0.0%
Catamount Health Assessment	505700	638	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>4,857,524</b>	<b>5,652,558</b>	<b>5,652,558</b>	<b>5,815,636</b>	<b>163,078</b>	<b>2.9%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	77,474	64,505	64,505	54,505	(10,000)	-15.5%
Contr&3Rd Pty-Educ & Training	507350	3,417,814	1,763,081	1,763,081	4,219,405	2,456,324	139.3%
IT Contracts - Project Management	507542	40,982	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	6,173,626	7,315,197	7,315,197	7,315,197	0	0.0%
IT Contracts - Application Development	507565	625,866	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>10,335,762</b>	<b>9,142,783</b>	<b>9,142,783</b>	<b>11,589,107</b>	<b>2,446,324</b>	<b>26.8%</b>

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 05100 - Agency of Education**

<b>PerDiem and Other Personal Services</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Per Diem	506000	9,228	69,603	69,603	61,103	(8,500)	-12.2%
Other Pers Serv	506200	0	7,200	7,200	(141,773)	(148,973)	-2,069.1%
<b>Total: PerDiem and Other Personal Service:</b>		<b>9,228</b>	<b>76,803</b>	<b>76,803</b>	<b>(80,670)</b>	<b>(157,473)</b>	<b>-205.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>24,908,348</b>	<b>25,567,739</b>	<b>25,567,739</b>	<b>28,258,111</b>	<b>2,690,372</b>	<b>10.5%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	49,821	106,600	106,600	106,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	657	6,400	6,400	6,400	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Other Equipment	522400	936	1,700	1,700	1,700	0	0.0%
Office Equipment	522410	313	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,829	1,700	1,700	1,700	0	0.0%
<b>Total: Equipment</b>		<b>54,556</b>	<b>117,400</b>	<b>117,400</b>	<b>117,400</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 05100 - Agency of Education**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
ADS VOIP Expense	516605	57,569	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	15,587	13,960	13,960	13,960	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	261,448	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	6,468	1,363,088	1,363,088	1,363,088	0	0.0%
ADS End User Computing Exp.	516662	972,510	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	616	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	18,304	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	686,621	690,951	690,951	700,035	9,084	1.3%
ADS Centrex Exp.	516672	2,578	70,000	70,000	70,000	0	0.0%
ADS Allocation Exp.	516685	185,648	203,864	203,864	195,880	(7,984)	-3.9%
Software as a Service	519085	9,630	3,156	3,156	3,356	200	6.3%
Hw - Computer Peripherals	522201	16,953	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,233,933</b>	<b>2,345,019</b>	<b>2,345,019</b>	<b>2,346,319</b>	<b>1,300</b>	<b>0.1%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	702,491	685,551	685,551	685,551	0	0.0%
Bank Service Charges	524000	44,172	37,000	37,000	37,000	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>746,663</b>	<b>722,551</b>	<b>722,551</b>	<b>722,551</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 05100 - Agency of Education**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	1,922	5,175	5,175	3,328	(1,847)	-35.7%
Insurance - General Liability	516010	29,949	60,210	60,210	66,041	5,831	9.7%
Dues	516500	141,269	109,412	109,412	109,412	0	0.0%
Licenses	516550	420	450	450	450	0	0.0%
ADS PM SOV Employee Expense	516683	444,818	0	0	0	0	0.0%
Advertising-Print	516813	6,564	4,400	4,400	3,900	(500)	-11.4%
Advertising-Other	516815	73	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,021	6,513	6,513	3,513	(3,000)	-46.1%
Printing and Binding	517000	31,643	29,978	29,978	29,978	0	0.0%
Photocopying	517020	10,370	24,105	24,105	24,105	0	0.0%
Registration For Meetings&Conf	517100	51,988	74,685	74,685	74,685	0	0.0%
Postage	517200	10,043	23,207	23,207	23,207	0	0.0%
Freight & Express Mail	517300	560	3,415	3,415	3,415	0	0.0%
Instate Conf, Meetings, Etc	517400	3,483	11,750	11,750	11,750	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	31,847	48,359	48,359	48,359	0	0.0%
Human Resources Services	519006	101,735	103,767	103,767	106,761	2,994	2.9%
<b>Total: Other Purchased Services</b>		<b>867,706</b>	<b>505,426</b>	<b>505,426</b>	<b>508,904</b>	<b>3,478</b>	<b>0.7%</b>

		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
Description	Code						
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

**Organization: 05100 - Agency of Education**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	18,827	47,690	47,690	47,690	0	0.0%
Rental - Other	515000	171	2,950	2,950	3,100	150	5.1%
<b>Total: Rental Other</b>		<b>18,997</b>	<b>50,640</b>	<b>50,640</b>	<b>50,790</b>	<b>150</b>	<b>0.3%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	772,105	768,000	768,000	768,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	9,149	42,218	42,218	42,218	0	0.0%
<b>Total: Rental Property</b>		<b>781,254</b>	<b>810,218</b>	<b>810,218</b>	<b>810,218</b>	<b>0</b>	<b>0.0%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	39,532	47,748	47,748	47,848	100	0.2%
Gasoline	520110	354	1,200	1,200	1,000	(200)	-16.7%
Other General Supplies	520500	0	1,509	1,509	1,709	200	13.3%
Educational Supplies	520540	408	12,120	12,120	12,115	(5)	0.0%
Recognition/Awards	520600	268	500	500	500	0	0.0%

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<b>Supplies</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	12,154	8,325	8,325	8,325	0	0.0%
Subscriptions	521510	15,257	11,799	11,799	11,799	0	0.0%
<b>Total: Supplies</b>		<b>67,973</b>	<b>83,201</b>	<b>83,201</b>	<b>83,296</b>	<b>95</b>	<b>0.1%</b>

<b>Travel</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel In-State Employee	517999	0	109,414	109,414	109,414	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	34,720	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	18	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5,962	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,333	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	137	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	72,698	72,698	74,543	1,845	2.5%
Travel-Inst-Auto Mileage-Nonemp	518300	19,946	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	13,065	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,104	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	262	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	185,345	185,345	185,345	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,274	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	51,970	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,920	0	0	0	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travel-Outst-Lodging-Emp	518530	74,758	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	7,518	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	2,590	2,590	3,800	1,210	46.7%
<b>Total: Travel</b>		<b>224,988</b>	<b>370,047</b>	<b>370,047</b>	<b>373,102</b>	<b>3,055</b>	<b>0.8%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	15,540	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	80,450	80,450	80,450	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>15,540</b>	<b>80,450</b>	<b>80,450</b>	<b>80,450</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>5,011,609</b>	<b>5,084,952</b>	<b>5,084,952</b>	<b>5,093,030</b>	<b>8,078</b>	<b>0.2%</b>
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**Budget Object Group: 3. GRANTS**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To School Districts	550020	1,808,299,144	0	0	0	0	0.0%



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**State of Vermont**  
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**Organization: 05100 - Agency of Education**

<b>Grants Rollup</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Gr, Awards, Scholarships&Loans	550200	7,529,363	0	0	0	0	0.0%
Other Grants	550500	24,126,832	53,060,000	53,060,000	60,000	(53,000,000)	-99.9%
Early Reading	550801	0	0	0	0	0	0.0%
Governor'S Institutes	550804	0	186,874	186,874	186,874	0	0.0%
21St Century Schools	550818	0	6,850,000	6,850,000	8,850,000	2,000,000	29.2%
Licensing	550823	0	45,000	45,000	45,000	0	0.0%
Driver Education	550826	0	451,000	451,000	451,000	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 Flow Through To Schools	550846	0	24,300,000	24,300,000	30,346,800	6,046,800	24.9%
Title 1 Migrant	550847	0	500,000	500,000	600,000	100,000	20.0%
Idea-B Preschool Incentive	550848	0	600,000	600,000	1,234,000	634,000	105.7%
Title 1 Neglected Or Delnquent	550850	0	150,000	150,000	150,000	0	0.0%
Homeless Children	550852	0	175,000	175,000	225,000	50,000	28.6%
Child Nutrition Lunch Program	550856	0	16,279,075	16,279,075	19,240,091	2,961,016	18.2%
Child and Adult Food Program	550857	0	6,100,000	6,100,000	6,286,822	186,822	3.1%
Child Nutrition Breakfast Prog	550858	0	6,651,000	6,651,000	8,419,615	1,768,615	26.6%
Child Nutrition Summer Food Pr	550859	0	1,401,360	1,401,360	1,658,045	256,685	18.3%
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	285,292	28,052	10.9%
Tech Ed Salary Assistance	550870	0	2,468,500	2,468,500	2,591,925	123,425	5.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%

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Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Tech Ed Transportation	550872	0	2,047,500	2,047,500	2,149,875	102,375	5.0%
Tech Ed Youth Leadership	550876	0	125,000	125,000	125,000	0	0.0%
Carl Perkins, Secondary	550877	0	2,500,072	2,500,072	3,500,072	1,000,000	40.0%
Cp Post Secondary	550878	0	881,657	881,657	1,000,000	118,343	13.4%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%
Cp Corrections	550881	0	42,149	42,149	55,000	12,851	30.5%
Tech Ed Innovative Programs	550888	0	725,000	725,000	725,000	0	0.0%
Medicaid Lea Reimbursement	550904	0	16,760,000	16,760,000	16,760,000	0	0.0%
Adult Ed & Literacy State	550905	0	2,623,850	2,623,850	2,623,850	0	0.0%
Adult Ed & Literacy Federal	550906	0	766,050	766,050	766,050	0	0.0%
Lea Reimbursement	550908	0	9,780,000	9,780,000	8,780,000	(1,000,000)	-10.2%
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%
Mainstream Block Grant	550912	0	33,079,326	33,079,326	33,325,480	246,154	0.7%
Sped Expenditure Reimbursement	550913	0	158,775,000	158,775,000	170,188,064	11,413,064	7.2%
Extraordinary Reimbursement	550914	0	28,000,000	28,000,000	21,520,191	(6,479,809)	-23.1%
I-Team and Reg Mh Specialist	550915	0	1,159,509	1,159,509	1,190,120	30,611	2.6%
Hearing Impaired	550916	0	1,018,819	1,018,819	1,045,716	26,897	2.6%
Visually Handicapped	550917	0	620,232	620,232	636,606	16,374	2.6%
Best	550918	0	613,439	613,439	629,634	16,195	2.6%
Act 230 Training	550920	0	452,250	452,250	464,189	11,939	2.6%
Local Essential Early Ed	550921	0	7,044,052	7,044,052	7,050,104	6,052	0.1%
Education Spending Grant	550923	0	1,488,549,000	1,488,549,000	1,538,109,000	49,560,000	3.3%
Adult Diploma Program	550924	0	873,000	873,000	873,000	0	0.0%
Vt Academy of Science	550925	0	500,000	500,000	500,000	0	0.0%

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<b>Grants Rollup</b>		<b>FY2020 Actuals</b>	<b>FY2021 Original As Passed Budget</b>	<b>FY2021 Governor's BAA Recommended Budget</b>	<b>FY2022 Governor's Recommended Budget</b>	<b>Difference Between FY2022 Governor's Recommend and FY2021 As Passed</b>	<b>Percent Change FY2022 Governor's Recommend and FY2021 As Passed</b>
<b>Description</b>	<b>Code</b>						
Small Schools Grant	550928	0	8,200,000	8,200,000	8,100,000	(100,000)	-1.2%
State Aid Transportation	550929	0	20,459,000	20,459,000	20,476,000	17,000	0.1%
Tuition Reduction	550937	0	9,450,000	9,450,000	9,922,500	472,500	5.0%
High School Completion	550940	0	4,000,000	4,000,000	2,100,000	(1,900,000)	-47.5%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Secondary School Reform	550942	0	200,000	200,000	400,000	200,000	100.0%
Title I School Improvement	550944	0	2,500,000	2,500,000	5,000,000	2,500,000	100.0%
TITLE IIA IMPROVING TQ	550945	0	10,500,000	10,500,000	12,500,000	2,000,000	19.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	325,000	325,000	400,000	75,000	23.1%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	1,000,000	1,000,000	1,000,000	0	0.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,765,370	1,765,370	1,998,488	233,118	13.2%
Perkins Secondary Reserve	55095B	0	200,000	200,000	350,000	150,000	75.0%
CP Post Secondary Reserve	55095C	0	100,000	100,000	100,000	0	0.0%
Teacher of the Year	55095E	0	2,500	2,500	2,500	0	0.0%
Medicaid SCHIP	55095F	0	10,700	10,700	10,700	0	0.0%
Misc. Grants & ESSER/GEER	55095H	0	0	3,500,000	29,322,326	29,322,326	100.0%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Early College	55095K	0	2,500,000	2,500,000	2,500,000	0	0.0%
Tobacco Grants	55095M	0	547,767	547,767	544,807	(2,960)	-0.5%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Dual Enrollment	55095Q	0	2,025,450	2,025,450	1,925,450	(100,000)	-4.9%
Title IV	55095R	0	5,000,000	5,000,000	6,000,000	1,000,000	20.0%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	228,984	0	0.0%
SAMHSA-Project Aware	55095V	0	1,200,000	1,200,000	1,200,000	0	0.0%
Virtual High School	55095W	0	0	0	1,800,000	1,800,000	100.0%

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<b>Grants Rollup</b>							
Description	Code						
CACFP Sponsor Administration	55095X	0	510,000	510,000	510,000	0	0.0%
TEFAP	55095Z	0	317,965	317,965	317,965	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,839,955,340</b>	<b>1,989,975,906</b>	<b>1,993,475,906</b>	<b>2,041,879,351</b>	<b>51,903,445</b>	<b>2.6%</b>

<b>Total: 3. GRANTS</b>		<b>1,839,955,340</b>	<b>1,989,975,906</b>	<b>1,993,475,906</b>	<b>2,041,879,351</b>	<b>51,903,445</b>	<b>2.6%</b>
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<b>Total Expenses:</b>		<b>1,869,875,297</b>	<b>2,020,628,597</b>	<b>2,024,128,597</b>	<b>2,075,230,492</b>	<b>54,601,895</b>	<b>2.7%</b>
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	14,407,875	14,558,145	14,558,145	14,557,967	(178)	0.0%
Education Fund	20205	1,702,157,402	1,793,375,659	1,793,375,659	1,847,852,734	54,477,075	3.0%
Global Commitment Fund	20405	211,969	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	1,066,990	1,589,316	1,589,316	1,559,718	(29,598)	-1.9%
ROPA Program Fund	21241	24,300	47,237	47,237	48,248	1,011	2.1%
Post Secondary Certification	21245	0	10,000	10,000	10,000	0	0.0%
Tobacco Litigation Settlement	21370	508,733	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	412,546	582,172	582,172	597,165	14,993	2.6%
Conference Fees & Donations	21525	7,637	73,690	73,690	73,690	0	0.0%
ED-Medicaid Reimb-Admin	21764	16,562,186	19,414,487	19,414,487	19,514,716	100,229	0.5%
Federal Revenue Fund	22005	134,515,658	136,967,503	140,467,503	190,005,866	53,038,363	38.7%
Coronavirus Relief Fund	22045	0	53,000,000	53,000,000	0	(53,000,000)	-100.0%
<b>Funds Total:</b>		<b>1,869,875,297</b>	<b>2,020,628,597</b>	<b>2,024,128,597</b>	<b>2,075,230,492</b>	<b>54,601,895</b>	<b>2.7%</b>

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Position Count					160		
FTE Total					159.8		

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**State of Vermont**  
**FY2022 Governor's Recommended Budget**  
**Position Summary Report**

**05100-Agency of Education**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770001	544000 - Education Data Division Dir	1	1	100,381	22,168	7,680	130,229
770004	028100 - Comp Prjct Mgr and Data Analys	1	1	84,635	42,273	6,474	133,382
770005	209200 - Education Programs Coord I	1	1	58,531	36,577	4,478	99,586
770008	209100 - Education Programs Coord II	1	1	86,778	36,485	6,638	129,901
770010	089130 - Financial Director I	1	1	93,309	44,381	7,138	144,828
770011	089070 - Financial Administrator III	1	1	66,768	38,092	5,108	109,968
770012	546400 - Dir Reg Comp & Risk Mgt	1	1	79,290	35,714	6,066	121,070
770014	200300 - Education Programs Manager	1	1	87,090	36,556	6,662	130,308
770015	553900 - State Dir Child Nutrition Prog	1	1	74,984	33,595	5,736	114,315
770016	209200 - Education Programs Coord I	1	1	60,507	22,157	4,628	87,292
770017	201800 - Education Finance Manager	1	1	82,472	41,801	6,309	130,582
770018	536200 - Education Child Nutrition Cons	1	1	57,034	36,250	4,363	97,647

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**State of Vermont**  
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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770019	089060 - Financial Administrator II	1	1	57,034	29,754	4,363	91,151
770020	200300 - Education Programs Manager	1	1	84,635	41,916	6,474	133,025
770022	534300 - Education Project Manager	1	1	69,618	38,997	5,326	113,941
770025	209100 - Education Programs Coord II	1	1	66,290	38,270	5,072	109,632
770028	209200 - Education Programs Coord I	1	1	56,680	36,173	4,336	97,189
770029	483202 - Director Education Finance	1	1	79,289	35,713	6,065	121,067
770030	521800 - Grants Specialist	1	1	61,298	22,585	4,689	88,572
770031	521500 - Grants Administrator	1	1	57,886	12,664	4,428	74,978
770032	203900 - Education Division Director	1	1	90,855	37,201	6,950	135,006
770038	209400 - Education Consultant I	1	1	70,553	32,946	5,397	108,896
770040	200300 - Education Programs Manager	1	1	70,512	32,937	5,394	108,843
770041	200300 - Education Programs Manager	1	1	79,996	35,006	6,120	121,122
770042	200300 - Education Programs Manager	1	1	68,245	23,812	5,221	97,278
770046	089040 - Financial Specialist III	1	1	47,715	34,216	3,650	85,581

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770048	204000 - Educ Asst Division Director	1	1	80,163	41,297	6,132	127,592
770054	209200 - Education Programs Coord I	1	1	68,993	32,605	5,278	106,876
770055	204000 - Educ Asst Division Director	1	1	85,155	42,386	6,515	134,056
770056	209200 - Education Programs Coord I	1	1	62,546	13,681	4,785	81,012
770057	089090 - Financial Manager II	1	1	68,245	33,303	5,221	106,769
770062	209100 - Education Programs Coord II	1	1	86,778	36,485	6,639	129,902
770067	209200 - Education Programs Coord I	1	1	54,704	21,146	4,185	80,035
770069	209200 - Education Programs Coord I	1	1	58,531	36,330	4,478	99,339
770070	204000 - Educ Asst Division Director	1	1	77,563	40,730	5,934	124,227
770071	004800 - Program Technician II	1	1	43,514	27,907	3,329	74,750
770075	208700 - Educ Research & Info Spec III	1	1	59,404	36,766	4,546	100,716
770076	209200 - Education Programs Coord I	1	1	68,994	32,605	5,278	106,877
770093	554200 - Education Res & Stat Sec Chief	1	1	85,155	42,386	6,515	134,056
770109	209200 - Education Programs Coord I	1	1	68,994	15,088	5,278	89,360



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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
770116	200300 - Education Programs Manager	1	1	70,512	24,596	5,393	100,501
770120	209200 - Education Programs Coord I	1	1	56,680	21,577	4,336	82,593
770121	040400 - Education Licensing Specialist	1	1	63,045	22,966	4,823	90,834
770126	081900 - Data and Reporting Coordinator	1	1	60,507	37,008	4,628	102,143
770128	209200 - Education Programs Coord I	1	1	81,598	27,014	6,242	114,854
770131	004800 - Program Technician II	1	1	45,136	19,057	3,453	67,646
770132	040400 - Education Licensing Specialist	1	1	68,536	24,164	5,243	97,943
770133	209200 - Education Programs Coord I	1	1	72,925	33,460	5,579	111,964
770134	004700 - Program Technician I	1	1	47,590	19,592	3,640	70,822
770137	209200 - Education Programs Coord I	1	1	68,994	38,860	5,278	113,132
770140	553500 - Education Data Administrator	1	1	104,645	23,704	8,005	136,354
770142	089030 - Financial Specialist II	1	1	42,848	18,558	3,278	64,684
770144	209100 - Education Programs Coord II	1	1	66,290	23,674	5,071	95,035
770145	208800 - Business Analyst	1	1	60,195	14,004	4,605	78,804

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770171	204600 - Assessment Director	1	1	74,714	40,108	5,715	120,537
770176	203900 - Education Division Director	1	1	93,912	29,918	7,184	131,014
770186	004800 - Program Technician II	1	1	53,123	20,801	4,063	77,987
770202	050200 - Administrative Assistant B	1	1	57,970	30,199	4,435	92,604
770205	200300 - Education Programs Manager	1	1	79,997	18,325	6,120	104,442
770212	089060 - Financial Administrator II	1	1	57,034	30,857	4,363	92,254
770236	209600 - Education Medicaid Unit Adm	1	1	70,284	39,140	5,378	114,802
770239	209100 - Education Programs Coord II	1	1	84,281	35,941	6,447	126,669
770240	089060 - Financial Administrator II	1	1	58,864	30,394	4,504	93,762
770243	209300 - Education Consultant II	1	1	60,840	22,228	4,654	87,722
770249	209300 - Education Consultant II	1	1	68,702	25,826	5,256	99,784
770261	536200 - Education Child Nutrition Cons	1	1	53,560	20,896	4,096	78,552
770277	208704 - School Fin Sys Support Spec	1	1	57,970	36,454	4,434	98,858
770289	209200 - Education Programs Coord I	1	1	66,768	38,374	5,108	110,250

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770292	209200 - Education Programs Coord I	1	1	81,598	41,610	6,242	129,450
770295	209400 - Education Consultant I	1	1	50,461	11,880	3,861	66,202
770296	201800 - Education Finance Manager	1	1	101,691	45,995	7,780	155,466
770300	200300 - Education Programs Manager	1	1	70,512	32,639	5,394	108,545
770301	209300 - Education Consultant II	1	1	57,034	12,478	4,363	73,875
770304	489200 - School Finance Analyst II	1	1	56,680	36,173	4,336	97,189
770308	496600 - Grant Programs Manager	1	1	70,907	39,277	5,424	115,608
770309	050200 - Administrative Assistant B	1	1	59,550	30,544	4,555	94,649
770311	915000 - Financial & Systems Analyst	1	1	66,768	23,778	5,108	95,654
770315	542200 - Education Statistician II	1	1	56,680	21,577	4,336	82,593
770347	208700 - Educ Research & Info Spec III	1	1	66,726	23,769	5,105	95,600
770350	089250 - Administrative Srvcs Cord IV	1	1	64,542	37,888	4,937	107,367
770360	200300 - Education Programs Manager	1	1	92,248	24,193	7,058	123,499
770361	209200 - Education Programs Coord I	1	1	56,680	13,237	4,336	74,253

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770362	208900 - Data Administration Director	1	1	68,099	32,409	5,209	105,717
770363	209400 - Education Consultant I	1	1	53,830	20,955	4,118	78,903
770365	542200 - Education Statistician II	1	1	54,704	21,146	4,185	80,035
770366	209200 - Education Programs Coord I	0.8	1	56,742	21,590	4,341	82,673
770367	209100 - Education Programs Coord II	1	1	68,536	38,471	5,243	112,250
770370	209200 - Education Programs Coord I	1	1	62,546	31,198	4,785	98,529
770371	209200 - Education Programs Coord I	1	1	68,536	24,164	5,243	97,943
770372	208800 - Business Analyst	1	1	60,195	22,343	4,605	87,143
770373	209200 - Education Programs Coord I	1	1	72,924	16,782	5,580	95,286
770376	068100 - Admin Support Coordinator	1	1	52,146	29,790	3,989	85,925
770378	459600 - Education Medicaid Specialist	1	1	68,994	32,606	5,278	106,878
770379	209200 - Education Programs Coord I	1	1	62,545	37,453	4,785	104,783
770380	203900 - Education Division Director	1	1	90,854	20,904	6,950	118,708
770385	545000 - AOE Communications & Web Mgr	1	1	60,195	36,940	4,605	101,740

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770387	201900 - School Finance Analyst	1	1	55,682	35,954	4,260	95,896
770389	209200 - Education Programs Coord I	1	1	62,545	22,857	4,785	90,187
770390	049601 - Grants Management Specialist	1	1	53,560	29,237	4,098	86,895
770394	208500 - Educ Research & Info Spec I	1	1	47,590	19,593	3,641	70,824
770395	551800 - Dir of Comm & Leg Affairs	1	1	74,714	40,108	5,715	120,537
770396	080600 - Education Investigator	1	1	73,217	15,701	5,601	94,519
770400	209100 - Education Programs Coord II	1	1	66,290	38,270	5,071	109,631
770401	208600 - Educ Research & Info Spec II	1	1	53,123	35,396	4,064	92,583
770402	065900 - Deputy Chief Financial Officer	1	1	106,163	40,960	8,121	155,244
770403	040400 - Education Licensing Specialist	1	1	50,898	28,656	3,894	83,448
770404	209200 - Education Programs Coord I	1	1	77,106	17,694	5,899	100,699
770405	209100 - Education Programs Coord II	1	1	68,536	32,505	5,243	106,284
770406	200300 - Education Programs Manager	1	1	75,275	25,635	5,758	106,668
770407	209200 - Education Programs Coord I	1	1	62,545	37,453	4,785	104,783

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770409	209200 - Education Programs Coord I	1	1	56,680	29,918	4,336	90,934
770410	209200 - Education Programs Coord I	1	1	62,546	30,934	4,784	98,264
770411	208800 - Business Analyst	1	1	60,195	31,547	4,605	96,347
770412	209200 - Education Programs Coord I	1	1	60,507	30,753	4,628	95,888
770414	489200 - School Finance Analyst II	1	1	58,531	36,577	4,478	99,586
770416	004800 - Program Technician II	1	1	45,136	27,398	3,453	75,987
770420	209400 - Education Consultant I	1	1	61,298	37,180	4,689	103,167
770421	459600 - Education Medicaid Specialist	1	1	68,994	32,606	5,278	106,878
770423	209200 - Education Programs Coord I	1	1	54,704	35,741	4,185	94,630
770424	200300 - Education Programs Manager	1	1	75,275	40,231	5,758	121,264
770426	209700 - Special Educ Financial Spec	1	1	84,282	35,941	6,447	126,670
770427	080600 - Education Investigator	1	1	73,216	39,781	5,601	118,598
770428	004800 - Program Technician II	1	1	61,256	30,917	4,686	96,859
770431	201900 - School Finance Analyst	1	1	61,297	34,175	4,689	100,161

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770432	459600 - Education Medicaid Specialist	1	1	60,508	22,412	4,630	87,550
770433	203900 - Education Division Director	1	1	82,326	35,706	6,298	124,330
770434	209100 - Education Programs Coord II	1	1	75,275	33,976	5,758	115,009
770437	089230 - Administrative Svcs Cord II	1	1	64,771	31,683	4,955	101,409
770439	204000 - Educ Asst Division Director	1	1	85,155	46,855	6,515	138,525
770440	208800 - Business Analyst	1	1	60,195	14,004	4,605	78,804
770441	200300 - Education Programs Manager	1	1	72,820	16,757	5,571	95,148
770443	200300 - Education Programs Manager	1	1	92,248	37,679	7,057	136,984
770444	209100 - Education Programs Coord II	1	1	73,216	33,526	5,601	112,343
770445	209900 - Assess & Acct Data Adm Dir	1	1	90,126	43,471	6,895	140,492
770448	459600 - Education Medicaid Specialist	1	1	62,546	31,198	4,784	98,528
770449	459600 - Education Medicaid Specialist	1	1	62,546	31,198	4,784	98,528
770450	209200 - Education Programs Coord I	1	1	64,542	37,888	4,937	107,367
770452	209200 - Education Programs Coord I	1	1	62,546	37,453	4,785	104,784

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770453	081900 - Data and Reporting Coordinator	1	1	56,680	13,237	4,336	74,253
770454	208800 - Business Analyst	1	1	73,216	25,185	5,601	104,002
770455	204000 - Educ Asst Division Director	1	1	80,163	35,042	6,132	121,337
770456	200300 - Education Programs Manager	1	1	61,568	31,847	4,709	98,124
770457	530002 - Educ Contract & Grant Manager	1	1	68,245	33,303	5,221	106,769
770459	208700 - Educ Research & Info Spec III	1	1	50,460	28,560	3,861	82,881
770466	089230 - Administrative Srvcs Cord II	1	1	55,682	35,955	4,259	95,896
770468	209200 - Education Programs Coord I	1	1	64,542	32,495	4,938	101,975
770469	089290 - Administrative Srvcs Dir I	1	1	77,334	17,922	5,916	101,172
770470	534300 - Education Project Manager	1	1	77,334	40,680	5,916	123,930
770471	209200 - Education Programs Coord I	1	1	56,680	21,577	4,336	82,593
770472	209200 - Education Programs Coord I	1	1	62,546	22,857	4,785	90,188
770473	209200 - Education Programs Coord I	1	1	62,546	22,857	4,785	90,188
770474	209300 - Education Consultant II	1	1	53,560	35,492	4,098	93,150



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770475	004900 - Program Technician III	1	1	48,693	28,174	3,725	80,592
777001	90100A - Agency Secretary	1	1	145,538	41,199	10,647	197,384
777002	95010E - Executive Director	1	1	111,467	25,448	8,527	145,442
777004	95870E - General Counsel I	1	1	77,086	26,207	5,896	109,189
777008	95600D - Deputy Secretary	1	1	125,611	36,378	9,609	171,598
777011	95869E - Staff Attorney IV	1	1	76,690	17,779	5,866	100,335
777012	95360E - Principal Assistant	1	1	100,464	23,022	7,686	131,172
777015	95866E - Staff Attorney I	1	1	61,298	22,724	4,688	88,710
<b>Total</b>		<b>159.8</b>	<b>160</b>	<b>11,028,951</b>	<b>4,845,902</b>	<b>843,224</b>	<b>16,718,077</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	74	59.28	4,175,432	1,744,052	318,935	6,238,419
21240	Teacher Licensing Fund	12	10.25	669,742	260,885	51,235	981,862
21241	ROPA Program Fund		0.55	33,462	12,226	2,560	48,248
21370	Tobacco Litigation Settlement	1	1	62,546	37,453	4,785	104,784
21500	Inter-Unit Transfers Fund		3.45	232,616	110,651	17,795	361,062
21764	ED-Medicaid Reimb-Admin	12	18.53	1,243,055	597,429	95,091	1,935,575
22005	Federal Revenue Fund	60.8	66.94	4,612,098	2,083,206	352,823	7,048,127

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		159.8	160	11,028,951	4,845,902	843,224	16,718,077

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

<b>FY 2021 Position Funding Summary</b>				
<b>FY 2021</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	59.48	37.4%	6,140,559	37.5%
Federal Funds	65.74	41.3%	6,902,197	42.1%
Misc. Special Funds**	29.33	18.4%	2,898,347	17.7%
Inter Dept. Transfer*	3.45	2.2%	346,300	2.1%
Tobacco Litigation	1.00	0.6%	101,893	0.6%
	<b>159.00</b>	<b>100.0%</b>	<b>16,389,296</b>	<b>100.0%</b>

** Special Medicaid	1,839,248	18.03 FTE
Special Licensing	1,011,863	10.75 FTE
Special ROPA	47,236	0.55 FTE
*InterUnit Global Replacement	346,300	3.45 FTE
	<u>3,244,647</u>	<u>32.78 FTE</u>

<b>FY 2020 Position Funding Summary</b>				
<b>FY 2020</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	59.79	37.6%	6,141,006	37.8%
Federal Funds	66.13	41.6%	6,942,451	42.7%
Misc. Special Funds**	28.63	18.0%	2,741,053	16.9%
Inter Dept. Transfer*	3.45	2.2%	335,900	2.1%
Tobacco Litigation	1.00	0.6%	97,957	0.6%
	<b>159.00</b>	<b>100.0%</b>	<b>16,258,367</b>	<b>100.0%</b>

- \* 3 positions added - Act 173
- \* 2 position added - H.16
- \* 1 position added - Director of Admin Services
- \* 1 Limited Services position added
- \* 4 Limited Service positions ended

** Special Medicaid	1,728,888	17.33 FTE
Special Licensing	967,061	10.75 FTE
Special ROPA	45,104	0.55 FTE
*InterUnit Global Replacement	335,900	3.45 FTE
	<u>3,076,953</u>	<u>32.13 FTE</u>

<b>FY 2019 Position Funding Summary</b>				
<b>FY 2019</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	54.39	34.9%	5,220,699	34.5%
Federal Funds	68.48	43.9%	6,891,957	45.6%
Misc. Special Funds**	28.48	18.3%	2,599,133	17.2%
Inter Dept. Transfer	3.65	2.3%	334,248	2.2%
Tobacco Litigation	1.00	0.6%	79,716	0.5%
	<b>156.00</b>	<b>100.0%</b>	<b>15,125,753</b>	<b>100.0%</b>

- \* 10 positions moved to ADS
- \* 3 positions swept to position pool
- \* 2 Limited Service positions

** Special Medicaid	1,602,284	16.58 FTE
Special Licensing	953,236	11.35 FTE
Special ROPA	43,613	0.55 FTE
InterUnit RTT	21,066	0.20 FTE
InterUnit Global Replacement	313,182	3.45 FTE
	<u>2,933,381</u>	<u>32.13 FTE</u>

<b>FY 2018 Position Funding Summary</b>				
<b>FY 2018</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	57.12	33.4%	5,353,219	33.1%
Federal Funds	75.13	43.9%	7,426,505	45.9%
Misc. Special Funds**	31.05	18.2%	2,838,236	17.5%
Inter Dept. Transfer	6.70	3.9%	502,040	3.1%
Tobacco Litigation	1.00	0.6%	75,970	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>16,195,971</b>	<b>100.0%</b>

- \* 3 FTE increase in GF is due to Global Fund switch
- \* 3 FTE increase in Xfer is due to Global Fund switch
- \* 6 FTE decrease in Special is due to Global Fund switch

** Special Medicaid	1,690,516	17.65 FTE
Special Licensing	967,969	11.4 FTE
Property Tax Relief	83,822	1.0 FTE
Private Grants	95,929	1.0 FTE
	<u>2,838,236</u>	<u>31.05 FTE</u>

<b>FY 2017 Position Funding Summary</b>				
<b>FY 2017</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	53.19	31.1%	4,957,526	31.0%
Federal Funds	77.46	45.3%	7,402,218	46.3%
Misc. Special Funds**	36.35	21.3%	3,313,735	20.7%
Inter Dept. Transfer	3.00	1.8%	223,193	1.4%
Tobacco Litigation	1.00	0.6%	74,551	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>15,971,223</b>	<b>100.0%</b>

** Special Medicaid	1,665,739	17.80 FTE
Special Licensing	907,347	10.50 FTE
Global	659,375	7.05 FTE
Property Tax Relief	81,274	1.0 FTE
	<u>3,313,735</u>	<u>36.35 FTE</u>

<b>FY 2016 Position Funding Summary</b>				
<b>FY 2016</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	52.67	30.8%	4,789,564	31.1%
Federal Funds	77.56	45.4%	7,009,623	45.5%
Misc. Special Funds**	38.27	22.4%	3,380,562	22.0%
Inter Dept. Transfer	1.50	0.9%	140,354	0.9%
Tobacco Litigation	1.00	0.6%	79,785	0.5%
	<b>171.00</b>	<b>100.0%</b>	<b>15,399,888</b>	<b>100.0%</b>

** Special Medicaid	1,731,797	19.07 FTE
Special Licensing	891,807	11.15 FTE
Global	639,039	7.05 FTE
Property Tax Relief	117,919	1.0 FTE
	<u>3,380,562</u>	<u>38.27 FTE</u>

<b>FY 2015 Position Funding Summary</b>				
<b>FY 2015</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	52.10	30.6%	4,488,362	31.2%
Federal Funds	79.40	46.7%	6,678,395	46.5%
Misc. Special Funds**	37.50	22.1%	3,113,194	21.7%
Tobacco Litigation	1.00	0.6%	91,980	0.6%
	<b>170.000</b>	<b>100.0%</b>	<b>14,371,931</b>	<b>100.0%</b>

** Special Medicaid	1,613,668	19.15 FTE
Special Licensing	886,994	11.85 FTE
Global	612,532	7.1 FTE
	<u>3,113,194</u>	38.12 FTE

<b>FY 2014 Position Funding Summary</b>				
<b>FY 2014</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.61	32.9%	4,736,656	33.5%
Federal Funds	73.93	43.7%	6,155,735	43.6%
Misc. Special Funds**	38.16	22.6%	3,122,781	22.1%
Tobacco Litigation	1.30	0.8%	106,723	0.8%
	<b>169.0</b>	<b>100.0%</b>	<b>14,121,895</b>	<b>100.0%</b>

GED	1,341	.02 FTE
Special Medicaid	1,637,564	19.15 FTE
Special Licensing	883,196	11.94 FTE
Global	600,680	7.05 FTE
	<u>3,122,781</u>	38.16 FTE

<b>FY 2013 Position Funding Summary</b>				
<b>FY 2013</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	56.31	32.9%	4,477,436	33.4%
Federal Funds	74.96	43.8%	5,863,392	43.7%
Misc. Special Funds**	38.12	22.3%	2,957,784	22.0%
Inter Dept. Transfer	0.31	0.2%	25,003	0.2%
Tobacco Litigation	1.30	0.8%	101,836	0.8%
	<b>171.0</b>	<b>100.0%</b>	<b>13,425,451</b>	<b>100.0%</b>

171.0 FTEs

Special Medicaid	1,547,034	19.15 FTE
Special Licensing	841,910	11.85 FTE
Global	567,633	7.1 FTE
Other Special	1,208	0.02 FTE
	<u>2,957,784</u>	38.12 FTE

<b>FY 2012 Position Funding Summary</b>				
<b>FY 2012</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.83	32.7%	4,541,471	33.4%
Federal Funds	77.16	45.1%	6,176,785	45.5%
Misc. Special Funds**	36.40	21.3%	2,743,743	20.2%
Inter Dept. Transfer	0.30	0.2%	24,665	0.2%
Tobacco Litigation	1.30	0.8%	96,778	0.7%
	<b>171.0</b>	<b>100.0%</b>	<b>13,583,442</b>	<b>100.0%</b>

171.0 FTEs

Special Medicaid	1,445,518	18.35 FTE
Special Licensing	848,336	11.85 FTE
Global	449,889	6.20 FTE
	<u>2,743,743</u>	36.40 FTE

<b>FY 2011 Position Funding Summary</b>				
<b>FY 2011</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	55.36	32.2%	4,692,219	33.8%
Federal Funds	78.75	45.8%	6,203,073	44.7%
Misc. Special Funds**	36.29	21.1%	2,859,901	20.6%
Inter Dept. Transfer	0.31	0.2%	24,903	0.2%
Tobacco Litigation	1.30	0.8%	98,291	0.7%
	<b>172.0</b>	<b>100.0%</b>	<b>13,878,388</b>	<b>100.0%</b>

171.65 FTEs

Special Medicaid	1,403,206	17.70 FTE
Special Licensing	877,785	11.35 FTE
Global	565,483	7.09 FTE
Other Special	13,427	0.15 FTE
	<u>2,859,901</u>	36.29 FTE

<b>FY 2010 Position Funding Summary</b>				
<b>FY 2010</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	68.61	36.1%	5,302,154	36.8%
Federal Funds	82.40	43.4%	6,270,719	43.5%
Misc. Special Funds**	36.86	19.4%	2,698,165	18.7%
Inter Dept. Transfer	0.34	0.2%	25,736	0.2%
Tobacco Litigation	1.80	0.9%	124,859	0.9%
	<b>190.0</b>	<b>100.0%</b>	<b>14,421,633</b>	<b>100.0%</b>

189.65 FTEs

Special Medicaid	1,269,527	17.04 FTE
Special Licensing	813,963	11.55 FTE
Global	600,260	8.09 FTE
Other Special	14,415	0.18 FTE
	<u>2,698,165</u>	36.86 FTE



<b>FY 2009 Position Funding Summary</b>				
<b>FY 2009</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	77.18	38.2%	5,783,343	39.3%
Federal Funds	84.03	41.6%	6,077,741	41.3%
Misc. Special Funds**	38.24	18.9%	2,709,109	18.4%
Inter Dept. Transfer	0.35	0.2%	25,095	0.2%
Tobacco Litigation	2.20	1.1%	137,505	0.9%
	<b>202.0</b>	<b>100.0%</b>	<b>14,732,793</b>	<b>100.0%</b>

201.6 FTE

\*Based on FY 2009 BR data before Adjustments (Vacancy Savings, etc.)

** Special Medicaid	1,427,429	19.72 FTE
Special Licensing	676,888	10.05 FTE
Global	578,422	8.09 FTE
Other Special	26,370	0.38 FTE
	<u>2,709,109</u>	<u>38.24 FTE</u>

<b>FY 2008 Position Funding Summary</b>				
<b>FY 2008</b>	<b>Number of</b>	<b>Percentage of</b>	<b>Total Funds for</b>	<b>Percentage</b>
General Fund	82.3	38.6%	5,816,716	40.4%
Transportation Fund	0.0	0.0%	-	0.0%
Federal Funds	85.9	40.3%	5,768,956	40.1%
Misc. Special Funds**	39.2	18.4%	2,507,817	17.4%
Inter Dept. Transfer	3.4	1.6%	157,689	1.1%
Tobacco Litigation	2.3	1.1%	142,476	1.0%
	<b>213.0</b>	<b>100.0%</b>	<b>14,393,654</b>	<b>100.0%</b>

211.2 FTE

\*Based on FY 2008 BR data before Adjustments (Vacancy Savings, etc.)

** Special Medicaid	1,379,288	20.38 FTE
Special Licensing	547,520	10.8 FTE
Global	556,142	8.09 FTE
	<u>2,482,950</u>	<u>39.27 FTE</u>

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**Department: 5100010000 - Education - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
11109	22005	84.027 Special Education-Grants to States	\$1,376,971
11109	22005	84.369 State Assessments and Related Activities	\$2,725,435
11109	22005	Contract with USDOE for National Assessment work	\$123,676
11109	22005	Indirects	\$1,975,618
		<b>Total</b>	<b>\$6,201,700</b>

Report ID: VTPB-24 EST\_FED\_RECEIPTS

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**Department: 5100060000 - Education - adult education and literacy**

Budget Request Code	Fund	Justification	Est Amount
11110	22005	84.002 Adult Education and Literacy	\$766,050
		Total	\$766,050

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**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
11111	22005	10.553 School Breakfast Program	\$8,420,215
11111	22005	10.555 National School Lunch Program	\$19,165,091
11111	22005	10.556 Special Milk Program for Children	\$35,000
11111	22005	10.558 Child and Adult Care Food Program	\$7,196,979
11111	22005	10.559 Summer Food Service Program for Children	\$1,707,467
11111	22005	10.560 Child Nutrition State Admin Expenses	\$777,770
11111	22005	10.568 TEFAP (Emergency Food)	\$233,989
11111	22005	10.579 Child Nutrition School Meals Equipment	\$80,000
11111	22005	10.582 Fruit and Vegetable Program	\$2,091,221
11111	22005	84.002 Adult Education and Literacy	\$172,513
11111	22005	84.010 Title I Grants to LEAs	\$37,454,842
11111	22005	84.011 Migrant Education	\$715,292
11111	22005	84.013 Neglected and Delinquent	\$155,097
11111	22005	84.027 Special Education-Grants to States	\$32,824,502
11111	22005	84.048 Perkins Vocational Education	\$5,639,693
11111	22005	84.144 Migrant Education Consortium Incentive Grant	\$146,103
11111	22005	84.173 Special Education Preschool	\$1,400,473
11111	22005	84.196 Education for Homeless Children and Youth	\$265,806

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**5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
11111	22005	84.287 After School Learning Centers (21st Century)	\$9,183,165
11111	22005	84.358 Rural Education Achievement Program	\$242,581
11111	22005	84.365 Title III, English Language Acquisition	\$503,277
11111	22005	84.367 Improving Teacher Quality	\$12,840,047
11111	22005	84.369 State Assessments and Related Activities	\$955,233
11111	22005	84.377 School Improvement Grant	\$1,014,455
11111	22005	84.424 Title IV Student Support & Academic Enrichment Program	\$6,174,077
11111	22005	84.425C Governor's Emergency Education Relief Fund (GEER)	\$3,413,802
11111	22005	84.425D Elementary and Secondary School Emergency Relief Fund (ESSER)	\$28,354,848
11111	22005	93.243 Substance Abuse & Mental Health Svs-Project AWARE	\$1,874,578
		<b>Total</b>	<b>\$183,038,116</b>

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**Department: 5100010000 - Education - finance and administration**

Budget Request Code	Fund	Justification	Est Amount
11091	21500	03 AHS - Preschool Development Grant (PDEG5)	\$200,000
11091	21500	03 AHS - replaces former Global Fund	\$397,165
		<b>Total</b>	<b>597,165</b>

Report ID: VTPB-28 GRANTS\_INVENTORY

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**Department: 5100210000 - Flexible Pathways**

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Budget Request Code	Fund	Justification	Est Amount
11103	10000	Flexible Pathways grants-see budget book for more detailed description	\$962,725
11103	20205	Flexible Pathways grants-see budget book for more detailed description	\$8,262,725
		<b>Total</b>	<b>9,225,450</b>

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Department: 5100200000 - Education - technical education

Budget Request Code	Fund	Justification	Est Amount
11102	20205	Technical Education grants-see budget book for more detailed description	\$15,514,300
		Total	15,514,300



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Department: 5100190000 - Education - essential early education grant

Budget Request Code	Fund	Justification	Est Amount
11101	20205	Essential Early Education grants-see budget book for more detailed description	\$7,050,104
		Total	7,050,104

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Department: 5100110000 - Education - small school grants

Budget Request Code	Fund	Justification	Est Amount
11100	20205	Small Schools grants-see budget book for more detailed description	\$8,100,000
		Total	8,100,000

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Department: 5100100000 - Education - transportation

Budget Request Code	Fund	Justification	Est Amount
11099	20205	Transportation grants-see budget book for more detailed description	\$20,476,000
		Total	20,476,000

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Department: 5100090000 - Education - adjusted education payment

Budget Request Code	Fund	Justification	Est Amount
11098	20205	Education Spending grants-see budget book for more detailed description	\$1,539,060,000
		Total	1,539,060,000

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Department: 5100060000 - Education - adult education and literacy

Budget Request Code	Fund	Justification	Est Amount
11097	10000	AEL General Fund grants-see budget book for more detailed description	\$3,496,850
11097	22005	AEL Federal grants-see budget book for more detailed description	\$766,050
		Total	4,262,900

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Department: 5100050000 - Education - state-placed students

Budget Request Code	Fund	Justification	Est Amount
11096	20205	State-Placed Students grants-see budget book for more detailed description	\$17,000,000
		Total	17,000,000

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Department: 5100040000 - Education - special education: formula grants

Budget Request Code	Fund	Justification	Est Amount
11095	20205	Special Education Formula grants-see budget book for more detailed description	\$229,000,000
		Total	229,000,000

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**Department: 5100070000 - Education Services**

Budget Request Code	Fund	Justification	Est Amount
11094	10000	General Fund grants-see budget book for more detailed description	\$1,920,566
11094	21240	Licensing Fund grants-see budget book for more detailed description	\$45,000
11094	21370	Tobacco Fund grants-see budget book for more detailed description	\$544,807
11094	22005	Federal Fund grants-see budget book for more detailed description	\$172,909,524
		<b>Total</b>	<b>175,419,897</b>



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Department: 5100010000 - Education - finance and administration

Budget Request Code	Fund	Justification	Est Amount
11092	20405	Global Fund grants-see budget book for more detailed description	\$260,000
11092	21764	Medicaid Fund grants-see budget book for more detailed description	\$16,510,700
		Total	16,770,700

EDUCATION										
Programs	Financial Category	Financial Info							Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
<b>Approp 5100010000 Finance &amp; Administration</b>										
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 special education administration and accounting, legal support and complaint investigation, and public relations and legislative support. Data Management & Analysis moved from Education Services to Finance & Administration in FY21.	FY 2020 Actual expenditures	\$ 3,780,913.00		\$ 15,327,750.00	\$ 2,277,682.00	\$ 3,335,726.00	\$ 24,722,071.00	44	\$ 14,315,544.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,388,716.00		\$ 18,550,009.00	\$ 9,632,426.00	\$ 3,957,479.00	\$ 37,528,630.00	66	\$ 20,270,700.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,446,749.00		\$ 18,603,202.00	\$ 6,201,700.00	\$ 3,986,770.00	\$ 34,238,421.00	66	\$ 16,770,700.00	
<b>Approp 5100070000 Education Programs</b>										
The major areas comprising education programs are Student Support Services, Education Quality, Federal & Education Support Programs, and Student Pathways. Each of these areas provides technical assistance and program support for Vermont's education system. The types of programs supported range from special education for preschool-aged children to literacy skills for adults. This also includes the education quality review process that measures the progress a school district and its associated schools is making toward meeting the State Board of Education's Education Quality Standards. Data Management & Analysis moved to Finance & Administration in FY21.	FY 2020 Actual expenditures	\$ 6,557,525.00		\$ 3,031,315.00	\$ 131,525,443.00	\$ -	\$ 141,114,283.00	115	\$ 122,467,452.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,593,768.00		\$ 3,595,109.00	\$ 130,069,027.00	\$ -	\$ 138,257,904.00	94	\$ 124,979,229.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,444,979.00		\$ 3,520,318.00	\$ 182,705,633.00	\$ -	\$ 190,670,930.00	94	\$ 175,419,897.00	
<b>Approp 5100040000 Special Education Formula Grants</b>										
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 special education funds are applied.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 202,501,641.00	\$ 202,501,641.00	0	\$ 202,031,126.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 223,718,575.00	\$ 223,718,575.00	0	\$ 223,718,575.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 229,000,000.00	\$ 229,000,000.00	0	\$ 229,000,000.00	
<b>Approp 5100050000 State-Placed Students</b>										
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 in a school district outside of the parent's district of residence.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 13,696,292.00	\$ 13,696,292.00	0	\$ 13,696,292.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 18,000,000.00	\$ 18,000,000.00	0	\$ 18,000,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 17,000,000.00	\$ 17,000,000.00	0	\$ 17,000,000.00	
<b>Approp/Program Adult Education &amp; Literacy</b>										
Funding for the four community nonprofit organizations which deliver the statewide adult basic education program distributed through a county needs-based formula.	FY 2020 Actual expenditures	\$ 3,062,146.00		\$ -	\$ 704,819.00	\$ -	\$ 3,766,965.00	0	\$ 3,766,965.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,496,850.00		\$ -	\$ 766,050.00	\$ -	\$ 4,262,900.00	0	\$ 4,262,900.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,496,850.00		\$ -	\$ 766,050.00	\$ -	\$ 4,262,900.00	0	\$ 4,262,900.00	
<b>Approp 5100210000 Flexible Pathways</b>										
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 before graduating from high school.	FY 2020 Actual expenditures	\$ 860,386.00		\$ -	\$ -	\$ 9,102,278.00	\$ 9,962,664.00	0	\$ 9,962,664.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 7,300,000.00	\$ 7,300,000.00	0	\$ 7,300,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 7,300,000.00	\$ 7,300,000.00	0	\$ 7,300,000.00	
<b>Program: Dual Enrollment</b>										
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 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 962,725.00		\$ -	\$ -	\$ 962,725.00	\$ 1,925,450.00	0	\$ 1,925,450.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ 962,725.00		\$ -	\$ -	\$ 962,725.00	\$ 1,925,450.00	0	\$ 1,925,450.00	
<b>Approp 5100090000 Adjusted Education Payment</b>										
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 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,427,192,158.00	\$ 1,427,192,158.00	0	\$ 1,427,192,158.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,489,500,000.00	\$ 1,489,500,000.00	0	\$ 1,489,500,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,539,060,000.00	\$ 1,539,060,000.00	0	\$ 1,539,060,000.00	
<b>Approp 5100100000 Transportation</b>										
Funding to provide aid to district transporting students to and from school.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,800,000.00	\$ 19,800,000.00	0	\$ 1,980,000.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 20,459,000.00	\$ 20,459,000.00	0	\$ 20,459,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 20,476,000.00	\$ 20,476,000.00	0	\$ 20,476,000.00	
<b>Approp 5100110000 Small Schools Grants</b>										
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 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 7,803,809.00	\$ 7,803,809.00	0	\$ 7,803,809.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 8,200,000.00	\$ 8,200,000.00	0	\$ 8,200,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 8,100,000.00	\$ 8,100,000.00	0	\$ 8,100,000.00	
<b>Approp 5100190000 Essential Early Education</b>										
Funds to support the costs of providing special education services for children aged three to five who have Individualized Education Plans.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 6,447,509.00	\$ 6,447,509.00	0	\$ 6,447,509.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 7,044,052.00	\$ 7,044,052.00	0	\$ 7,044,052.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 7,050,104.00	\$ 7,050,104.00	0	\$ 7,050,104.00	
<b>Approp 5100200000 Technical Education</b>										
Provides funding to help reduce tuition costs for students participating in career and technical education at the state's 16 technical centers	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 12,442,937.00	\$ 12,442,937.00	0	\$ 12,443,937.00	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 14,816,000.00	\$ 14,816,000.00	0	\$ 14,816,000.00	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 15,514,300.00	\$ 15,514,300.00	0	\$ 15,514,300.00	

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)
<b>Approp 510040000 State Board of Education</b>									
The State Board is responsible for the establishment, advancement, and evaluation of public education policy.	FY 2020 Actual expenditures	\$ 32,428.00		\$ -	\$ -	\$ -	\$ 32,428.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 70,708.00		\$ -	\$ -	\$ -	\$ 70,708.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 70,708.00		\$ -	\$ -	\$ -	\$ 70,708.00	0	\$ -
<b>Program: IDEA Determinations</b>									
In alignment with IDEA, AOE must issue determinations to each LEA annually describing their performance around SPP/APR indicators. These determinations correspond with an AOE level of intervention and support (including IDEA Monitoring).	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)			\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,036.00		\$ 5,036.00	\$ 18,280.00	\$ -	\$ 28,352.00	0	\$ -
<b>Program: IDEA Monitoring Systems (PreK and Gen Sup)</b>									
Two interrelated monitoring systems tasked with ensuring that pre-K thru 12 students are receiving a Free and Appropriate Education (FAPE) and that student outcomes are improved.	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 130,920.00		\$ 88,204.00	\$ 314,203.00	\$ -	\$ 533,327.00	0	\$ -
	<b>FY 2020 Actuals</b>	<b>\$ 14,293,398.00</b>	<b>\$ -</b>	<b>\$ 18,359,065.00</b>	<b>\$ 134,507,944.00</b>	<b>\$ 1,702,322,350.00</b>	<b>\$ 1,869,482,757.00</b>	<b>159</b>	<b>\$ 1,822,107,456.00</b>
	<b>FY 2021 Estimated</b>	<b>\$ 14,512,767.00</b>	<b>\$ -</b>	<b>\$ 22,145,118.00</b>	<b>\$ 140,467,503.00</b>	<b>\$ 1,793,957,831.00</b>	<b>\$ 1,971,083,219.00</b>	<b>160</b>	<b>\$ 1,940,475,906.00</b>
	<b>FY 2022 Budget Request</b>	<b>\$ 14,557,967.00</b>	<b>\$ -</b>	<b>\$ 22,216,760.00</b>	<b>\$ 190,005,866.00</b>	<b>\$ 1,848,449,899.00</b>	<b>\$ 2,075,230,492.00</b>	<b>160</b>	<b>\$ 2,041,879,351.00</b>

Programmatic Performance Measure Report						Attachment A-2
Agency of Education	Performance Measure Info					
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period	
<b>Dual Enrollment (Program #1)</b>						
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. <b>The administration of this program through the Agency of Education does not receive state or federal funding. COVID-19 created additional barriers to access for Dual Enrollment. For FY 21 AOE aims to maintain the gains of previous years.</b>	Increase the number (percent) of male high school juniors and seniors who use dual enrollment vouchers	How Well?	36% (FY 20)	36% (FY 21)	SFY	
	Increase the number (percent) of low-income high school juniors and seniors who use dual enrollment vouchers	How Well?	21% (FY 20)	23% (FY 21)	SFY	
	Increase the number (percent) of students on IEPs who use dual enrollment	How Well?	5% of Dual Enrollment population (7% of eligible IEP population) (FY 20)	5% of Dual Enrollment population (7% of eligible IEP population) (FY 21)	SFY	
<b>Adult Education and Literacy (Program #2)</b>						
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 eligible.	Increase in number (percent) of Adult Learners with goal to earn a high school credential.	How Much?	1330/1808 (74%) (FY20)	947/1280 (74%) (FY21)	SFY	
	Increase in number (percent) of Adult Learners earning a high school credential.	How Well?	204/1808 (11%)*	141/1208 (12%)	SFY	
	Increase in number (percent) of Adult Learners meeting goal to earn an Industry Recognized Credential.	How Well?	70/116 (60%)	50/82 (61%)	SFY	
					*COVID would disrupt HS credential earning due to limited access to GED sites and difficulty in meeting graduation education plans.	
<b>IDEA B Monitoring (Program #3)</b>						
The AOE has recently launched two interrelated monitoring systems: a PreK model that supports better outcomes for the 1500 early childhood special education students across Vermont's 400 public and private PreK programs; and a General Supervision monitoring system supporting K-12 students on IEPs in public schools statewide. This work ultimately seeks to improve student outcomes, and to guarantee the provision of a Free and Appropriate Public Education (FAPE) for Vermont's students with disabilities, in alignment with the governor's priority of protecting vulnerable Vermonters. While all of Vermont's LEAs and public and private programs will be monitored cyclically, schools demonstrating a need for more intensive supports based on LEA determinations or unrelated findings will receive additional attention in the form of progress tracking, and targeted programmatic supports, including programs like the SSIP.	Increase the percent of students age 3-21 with IEPs who receive at least 80% (ages 6-21) or the majority (ages 3-5) of their education and related services within the general education classroom (APR Indicators 5a for ages 6-21 and 6a preK for ages 3-5)	How Much?	Ind 5a (77.6%), Ind 6a (73.1%) (FY 18)	Indicator 5a (79%); Ind 6a (71.8%) (FY 19)	FFY	
	Decrease the percent of districts with disproportionate representation of racial and ethnic groups in special education, or who have been identified within specific disability categories, that is a result of inappropriate identification (APR Indicators 9-10).	How Well?	Ind 9 (0%); Ind 10 (0%) (FY 18)	0% for both indicators (FY 19)	FFY	
	Increase the percentage of eligible children ages 3-21 who received an evaluation for special education services within the federally-required time frame (APR indicator 12)	How Well?	97.1% (FY 18)	100% (FY 19)	FFY	
<b>IDEA Part B Determinations (Program #4)</b>						
In alignment with the federal Individuals with Disabilities Education Act (IDEA), the AOE is required to issue determinations to each LEA, annually, describing their performance against SPP/APR Indicators. Determinations reflect one of four categories: Meets Requirements, Needs	Increase percentage of youth on IEPs graduating from high school with a regular high school diploma (Indicator 1)	How Well?	79.8% (FY 18)	86% (FY19)	FFY	

Agency of Education	Performance Measure Info						
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period		
<p>Assistance, Needs Intervention, and Needs Substantial Intervention. Each determination category corresponds with a level of AOE intervention and support, with more needs-intensive LEAs receiving comparatively-intensive AOE supports, including monitoring systems supports (described in project 3 above). This work ultimately seeks to drive improved outcomes for students with disabilities, in alignment with the governor's priority of supporting vulnerable populations; and to ensure that students with disabilities thrive in their time in our school systems and emerge ready to pursue their goals in life, in alignment with the governor's priority of growing the Vermont economy. [Please note: the data for IDEA Part B programs runs two years behind. The Current Period Value are targets for FY19]</p>	<p>Increase the percentage of preschool children with an IEP, aged 3-5, who were functioning within age expectations by the time they turned 6 or exited the preschool program in: social and emotional skills (Indicator 7a2); acquisition and use of knowledge and skills (Indicator 7b2); and use of appropriate behaviors to meet their needs (Indicator 7c2)</p>	<p>Better Off?</p>	<p>52.08% (7a2); 40.3% (7b2); 60.6% (7c2) (FY 18)</p>	<p>41.4% (7a2); 32.9% (7b2); 55.2% (7c2) (FY 19) [Please note: these are fixed within our federal report and AOE expects to exceed these targets as we did in FY 18)</p>	<p>FFY</p>		
<p><i>Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.</i></p>							