

Fiscal Year 2023 Budget Development Form - Education

	General \$\$	Special \$\$	Tobacco \$\$	Ed Fund \$\$	Federal \$\$	Global Commitment \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5100010000 Finance & Administration: FY 2022 Approp	5,446,749	18,343,202	0	3,389,605	6,201,700	260,000	597,165	34,238,421
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	5,446,749	18,343,202	0	3,389,605	6,201,700	260,000	597,165	34,238,421
Personal Services								
Salary changes	127,168	35,310			74,202		(28,973)	207,707
Vacancy Savings @ 3%	(10,096)							(10,096)
Retirement Increase	90,144	32,891			71,319		2,152	196,506
Benefits other than Retirement	93,953	24,433			54,317		(5,136)	167,567
ISF- Workers' Comp	5,534	1,334			3,041		116	10,025
								0
VSC Committee	(12,000)							(12,000)
Ethnic & Social Equity Standards Grp	(15,860)							(15,860)
								0
Reverse Prior Year carryover necessary for salary/fringe in '22	96,934							96,934
Carry FY22 into FY23 to cover salary/fringe shortfall	(52,872)							(52,872)
								0
Contract Changes					2,228,708		(200,000)	2,028,708
								0
Safe & Healthy School Team (Team of 2, 1 transfer and 1 new hires at PG 25)	100,000							100,000
Policy Communication Specialist (New Hire at PG 25)	100,000							100,000
COVID - 1 LS Project Coordinator & 2 Consulting Monitoring Resources					500,000			500,000
Grants Manager (Estimated PG 28)					120,000			120,000
								0
Operating Expenses								0
ISF - Human Resources	26,120							26,120
ISF - ADS Allocation	(1,741)							(1,741)
ISF - VISION	12,035	4,011		1,671				17,717
ISF - Liability Ins.	32,599							32,599
ISF - Property & Commercial Ins	5,391							5,391
								0
Single Audit				53,195				53,195
								0
Grants								0
Medicaid -LEA Reimbursement		(2,000,000)						(2,000,000)
								0
Subtotal of Increases/Decreases	597,309	(1,902,021)	0	54,866	3,051,587	0	(231,841)	1,569,900
FY 2023 Governor Recommend	6,044,058	16,441,181	0	3,444,471	9,253,287	260,000	365,324	35,808,321
Approp #5100070000 Education Services: FY 2022 Approp	4,580,935	2,863,170	750,388	0	190,533,773	0	0	198,728,266
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	4,580,935	2,863,170	750,388	0	190,533,773	0	0	198,728,266
								0
Personal Services								0
Salary changes	52,160	37,515	1,414		107,791			198,880
Vacancy Savings @ 3%	(6,113)							(6,113)
Retirement Increase	74,834	65,474	2,925		160,727			303,960
Benefits other than Retirement	75,065	40,055	2,646		147,308			265,074
ISF- Workers' Comp	3,459	3,096	151		7,488			14,194
								0
Reverse Prior Year carryover necessary for salary/fringe in '22	44,839							44,839
Carry FY22 into FY23 to cover salary/fringe shortfall	(44,839)							(44,839)
								0
Temporary employee change					20,993			20,993
								0
Contract Changes			(24,750)		12,914,445			12,889,695
								0
Student Support Services (3 Program Monitoring Coordinators @ \$100k each)					300,000			300,000
								0

Unbudgetted CN Position, (Act 67, one-time GF appropriation)									0
Operating Expenses									0
Grants									0
adjust Tobacco grants to level fund			17,614						17,614
Title I					8,000,000				8,000,000
Child Nutrition					20,834,909				20,834,909
Federal Emergency Funds									268,223,655
Title IV					2,000,000				2,000,000
Misc other grant changes					(848,161)				(848,161)
									0
									0
Subtotal of Increases/Decreases	199,405	146,140	0	0	311,869,155	0	0	0	312,214,700
FY 2023 Governor Recommend	4,780,340	3,009,310	750,388	0	502,402,928	0	0	0	510,942,966
Approp #5100040000 Special Education: formula grants: FY 2022 Approp	0	0	0	229,000,000	0	0	0	0	229,000,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	229,000,000	0	0	0	0	229,000,000
Based on school districts' service plan estimates and historical spending				(20,926,600)					(20,926,600)
									0
Subtotal of Increases/Decreases	0	0	0	(20,926,600)	0	0	0	0	(20,926,600)
FY 2023 Governor Recommend	0	0	0	208,073,400	0	0	0	0	208,073,400
Approp #5100050000 State-Placed Students: FY 2022 Approp	0	0	0	17,000,000	0	0	0	0	17,000,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	17,000,000	0	0	0	0	17,000,000
				500,000					500,000
									0
Subtotal of Increases/Decreases	0	0	0	500,000	0	0	0	0	500,000
FY 2023 Governor Recommend	0	0	0	17,500,000	0	0	0	0	17,500,000
Approp #5100060000 Adult Education & Literacy: FY 2022 Approp	3,496,850	0	0	0	766,050	0	0	0	4,262,900
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	3,496,850	0	0	0	766,050	0	0	0	4,262,900
									0
					150,000				150,000
									0
Subtotal of Increases/Decreases	0	0	0	0	150,000	0	0	0	150,000
FY 2023 Governor Recommend	3,496,850	0	0	0	916,050	0	0	0	4,412,900
Approp #5100090000 Adjusted Education Payment: FY 2022 Approp	0	0	0	1,502,051,000	0	0	0	0	1,502,051,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	1,502,051,000	0	0	0	0	1,502,051,000
									0
Projected increase in education spending-to be updated during session.				59,610,000					59,610,000
									0
									0
Subtotal of Increases/Decreases	0	0	0	59,610,000	0	0	0	0	59,610,000
FY 2023 Governor Recommend	0	0	0	1,561,661,000	0	0	0	0	1,561,661,000
Approp #5100100000 Transportation: FY 2022 Approp	0	0	0	20,476,000	0	0	0	0	20,476,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0

FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	20,476,000	0	0	0	0	20,476,000
Formula calculation per 16 V.S.A. §4016				1,310,000					1,310,000
Subtotal of Increases/Decreases	0	0	0	1,310,000	0	0	0	0	1,310,000
FY 2023 Governor Recommend	0	0	0	21,786,000	0	0	0	0	21,786,000
Approp #5100110000 Small School grants: FY 2022 Approp	0	0	0	8,100,000	0	0	0	0	8,100,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	8,100,000	0	0	0	0	8,100,000
				100,000					100,000
Subtotal of Increases/Decreases	0	0	0	100,000	0	0	0	0	100,000
FY 2023 Governor Recommend	0	0	0	8,200,000	0	0	0	0	8,200,000
Approp #5100190000 Essential Early Education: FY 2022 Approp	0	0	0	7,050,104	0	0	0	0	7,050,104
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	7,050,104	0	0	0	0	7,050,104
				461,534					461,534
NEEP index increase									0
Subtotal of Increases/Decreases	0	0	0	461,534	0	0	0	0	461,534
FY 2023 Governor Recommend	0	0	0	7,511,638	0	0	0	0	7,511,638
Approp #5100200000 Technical Education: FY 2022 Approp	0	0	0	15,514,300	0	0	0	0	15,514,300
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	0	15,514,300	0	0	0	0	15,514,300
				739,600					739,600
Calculation based on statutory base amount									0
Subtotal of Increases/Decreases	0	0	0	739,600	0	0	0	0	739,600
FY 2023 Governor Recommend	0	0	0	16,253,900	0	0	0	0	16,253,900
Approp #5100210000 Flexible Pathways: FY 2022 Approp	921,500	0	0	8,221,500	0	0	0	0	9,143,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	921,500	0	0	8,221,500	0	0	0	0	9,143,000
				200,000					200,000
Anticipated increases in Early College									0
Subtotal of Increases/Decreases	0	0	0	200,000	0	0	0	0	200,000
FY 2023 Governor Recommend	921,500	0	0	8,421,500	0	0	0	0	9,343,000
Approp #5100400000 State Board: FY 2022 Approp	70,708	0	0	0	0	0	0	0	70,708
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)									0
FY 2022 Other Changes	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	70,708	0	0	0	0	0	0	0	70,708
				0					0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0
FY 2023 Governor Recommend	70,708	0	0	0	0	0	0	0	70,708
Education FY 2022 Appropriation	14,516,742.00	21,206,372.00	750,388.00	1,810,802,509.00	197,501,523.00	260,000.00	597,165.00	2,045,634,699.00	
Reductions and Other Changes	0	0	0	0	0	0	0	0	

FY 2022 Total After Other Changes	14,516,742	21,206,372	750,388	1,810,802,509	197,501,523	260,000	597,165	2,045,634,699
TOTAL INCREASES/DECREASES	796,714	(1,755,881)	0	42,049,400	315,070,742	0	(231,841)	355,929,134
Education FY 2023 Governor Recommend	15,313,456	19,450,491	750,388	1,852,851,909	512,572,265	260,000	365,324	2,401,563,833

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	10,646,751	10,934,038	10,934,038	11,345,409	411,371	3.8%
Fringe Benefits	5,426,499	5,815,636	5,815,636	6,772,962	957,326	16.5%
Contracted and 3rd Party Service	7,157,948	11,589,107	11,589,107	26,507,510	14,918,403	128.7%
PerDiem and Other Personal Services	13,285	588,780	588,780	1,055,532	466,752	79.3%
Budget Object Group Total: 1. PERSONAL SERVICES	23,244,483	28,927,561	28,927,561	45,681,413	16,753,852	57.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	85	3,400	3,400	3,400	0	0.0%
IT/Telecom Services and Equipment	2,904,905	2,460,319	2,460,319	2,476,295	15,976	0.6%
IT Repair and Maintenance Services	35,084	80,450	80,450	80,450	0	0.0%
Other Operating Expenses	645,829	3,782,551	3,782,551	775,746	(3,006,805)	-79.5%
Other Rental	0	50,790	50,790	50,790	0	0.0%
Other Purchased Services	579,332	508,904	508,904	573,014	64,110	12.6%
Property Rental	721,669	810,218	810,218	810,218	0	0.0%
Supplies	32,978	83,296	83,296	83,296	0	0.0%
Travel	12,635	373,102	373,102	373,102	0	0.0%
Budget Object Group Total: 2. OPERATING	4,932,517	8,153,030	8,153,030	5,226,311	(2,926,719)	-35.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 05100 - Agency of Education

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,987,967,664	2,024,093,558	2,025,593,558	2,350,656,109	326,562,551	16.1%
Budget Object Group Total: 3. GRANTS	1,987,967,664	2,024,093,558	2,025,593,558	2,350,656,109	326,562,551	16.1%
Total Expenditures	2,016,144,664	2,061,174,149	2,062,674,149	2,401,563,833	340,389,684	16.5%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	14,100,874	15,212,192	19,222,192	15,313,456	101,264	0.7%
Special Fund	14,705,761	21,206,372	21,206,372	19,450,491	(1,755,881)	-8.3%
Tobacco Settlement Fund	576,029	750,388	750,388	750,388	0	0.0%
Education Funds	1,752,198,745	1,810,802,509	1,812,302,509	1,852,851,909	42,049,400	2.3%
Coronavirus Relief Fund	66,866,784	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	4,310,000	300,000	0	(4,310,000)	-100.0%
Federal Funds	167,035,030	208,035,523	208,035,523	512,572,265	304,536,742	146.4%
Global Commitment	247,211	260,000	260,000	260,000	0	0.0%
IDT Funds	414,230	597,165	597,165	365,324	(231,841)	-38.8%
Funds Total	2,016,144,664	2,061,174,149	2,062,674,149	2,401,563,833	340,389,684	16.5%

Position Count	161
FTE Total	160.68

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,377,899	4,048,828	4,048,828	4,189,332	140,504	3.5%
Exempt	500010	0	698,154	698,154	765,357	67,203	9.6%
Overtime	500060	39,210	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(108,751)	(108,751)	(118,847)	(10,096)	9.3%
Total: Salaries and Wages		4,417,109	4,638,231	4,638,231	4,835,842	197,611	4.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	323,531	309,736	309,736	320,482	10,746	3.5%
FICA - Exempt	501010	0	52,919	52,919	57,847	4,928	9.3%
Health Ins - Classified Empl	501500	881,609	974,687	974,687	1,077,900	103,213	10.6%
Health Ins - Exempt	501510	0	25,020	25,020	68,252	43,232	172.8%
Retirement - Classified Empl	502000	895,714	866,445	866,445	1,057,426	190,981	22.0%
Retirement - Exempt	502010	0	134,705	134,705	140,230	5,525	4.1%
Dental - Classified Employees	502500	51,192	47,652	47,652	48,629	977	2.1%
Dental - Exempt	502510	0	5,852	5,852	5,972	120	2.1%
Life Ins - Classified Empl	503000	16,654	16,254	16,254	19,968	3,714	22.8%
Life Ins - Exempt	503010	0	2,416	2,416	3,165	749	31.0%
LTD - Classified Employees	503500	1,650	868	868	999	131	15.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Exempt	503510	0	1,604	1,604	1,286	(318)	-19.8%
EAP - Classified Empl	504000	1,869	1,887	1,887	1,954	67	3.6%
EAP - Exempt	504010	0	224	224	232	8	3.6%
Employee Room Allowance	504520	0	6,760	6,760	6,760	0	0.0%
Workers Comp - Ins Premium	505200	42,642	49,438	49,438	59,463	10,025	20.3%
Unemployment Compensation	505500	1,804	0	0	0	0	0.0%
Total: Fringe Benefits		2,216,665	2,496,467	2,496,467	2,870,565	374,098	15.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	80,155	14,600	14,600	14,600	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	371,308	218,000	218,000	218,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,291,969	6,172,637	6,172,637	8,201,345	2,028,708	32.9%
IT Contracts - Application Development	507565	147,239	0	0	0	0	0.0%
IT Contracts - Application Support	507566	230,300	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,120,971	6,405,237	6,405,237	8,433,945	2,028,708	31.7%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	724	0	0	0	0	0.0%
Per Diem	506000	650	36,878	36,878	9,018	(27,860)	-75.5%
Other Pers Serv	506200	0	(96,934)	(96,934)	767,128	864,062	-891.4%
Total: PerDiem and Other Personal Services		1,374	-60,056	(60,056)	776,146	836,202	-1,392.4%
Total: 1. PERSONAL SERVICES		10,756,119	13,479,879	13,479,879	16,916,498	3,436,619	25.5%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	85	1,500	1,500	1,500	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		85	1,500	1,500	1,500	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	25,255	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,212	7,950	7,950	7,950	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	338,734	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	1,363,088	1,363,088	1,363,088	0	0.0%
ADS End User Computing Exp.	516662	1,002,960	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	47,740	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	690,951	700,035	700,035	717,752	17,717	2.5%
ADS Centrex Exp.	516672	0	29,080	29,080	29,080	0	0.0%
ADS PM SOV Employee Expense	516683	186,494	0	0	0	0	0.0%
ADS Allocation Exp.	516685	203,865	195,880	195,880	194,139	(1,741)	-0.9%
Software as a Service	519085	5,976	900	900	900	0	0.0%
Hw - Computer Peripherals	522201	6,163	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	46,781	102,500	102,500	102,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	5,000	5,000	5,000	0	0.0%
Software - Desktop	522286	0	1,000	1,000	1,000	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,564,131	2,405,433	2,405,433	2,421,409	15,976	0.7%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	31,084	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	73,750	73,750	73,750	0	0.0%
Total: IT Repair and Maintenance Services		31,084	73,750	73,750	73,750	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	230,813	591,985	591,985	645,180	53,195	9.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Interest Expense	551000	21,241	0	0	0	0	0.0%
Total: Other Operating Expenses		252,054	591,985	591,985	645,180	53,195	9.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	14,050	14,050	14,050	0	0.0%
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		0	14,550	14,550	14,550	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,569	3,328	3,328	8,719	5,391	162.0%
Insurance - General Liability	516010	56,075	66,041	66,041	98,640	32,599	49.4%
Dues	516500	32,721	33,250	33,250	33,250	0	0.0%
Licenses	516550	420	450	450	450	0	0.0%
Advertising-Print	516813	0	200	200	200	0	0.0%
Advertising - Job Vacancies	516820	65	1,213	1,213	1,213	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Printing and Binding	517000	1,803	4,175	4,175	4,175	0	0.0%
Photocopying	517020	3,529	6,920	6,920	6,920	0	0.0%
Registration For Meetings&Conf	517100	4,195	20,725	20,725	20,725	0	0.0%
Postage	517200	720	7,350	7,350	7,350	0	0.0%
Freight & Express Mail	517300	20	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	650	650	650	0	0.0%
Other Purchased Services	519000	209,817	43,575	43,575	43,575	0	0.0%
Human Resources Services	519006	103,767	106,761	106,761	132,881	26,120	24.5%
Total: Other Purchased Services		418,700	294,838	294,838	358,948	64,110	21.7%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	423,596	444,546	444,546	444,546	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	1,464	1,464	1,464	0	0.0%
Total: Property Rental		423,596	446,010	446,010	446,010	0	0.0%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	6,667	30,656	30,656	30,656	0	0.0%

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Organization: 5100010000 - Education - Finance and Administration

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	650	650	650	0	0.0%
Educational Supplies	520540	0	1,050	1,050	1,050	0	0.0%
Recognition/Awards	520600	0	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,710	3,900	3,900	3,900	0	0.0%
Subscriptions	521510	3,366	2,100	2,100	2,100	0	0.0%
Total: Supplies		12,743	38,856	38,856	38,856	0	0.0%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel In-State Employee	517999	0	49,620	49,620	49,620	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	12,961	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	800	800	800	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	70,500	70,500	70,500	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		12,961	120,920	120,920	120,920	0	0.0%
Total: 2. OPERATING		3,715,353	3,987,842	3,987,842	4,121,123	133,281	3.3%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Grants To School Districts	550020	10,986,727	0	0	0	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	255,767	0	0	0	0	0.0%
Medicaid Lea Reimbursement	550904	0	16,760,000	16,760,000	14,760,000	(2,000,000)	-11.9%
Medicaid SCHIP	55095F	0	10,700	10,700	10,700	0	0.0%
Total: Grants Rollup		11,242,494	16,770,700	16,770,700	14,770,700	(2,000,000)	-11.9%
Total: 3. GRANTS		11,242,494	16,770,700	16,770,700	14,770,700	(2,000,000)	-11.9%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100010000 - Education - Finance and Administration

Total Expenditures	25,713,966	34,238,421	34,238,421	35,808,321	1,569,900	4.6%
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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - Special Education

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	474,588	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		474,588	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		474,588	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Grants To School Districts	550020	194,667,662	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,201,546	0	0	0	0	0	0.0%
Other Grants	550500	1,651,804	0	0	0	0	0	0.0%
Mainstream Block Grant	550912	0	33,325,480	33,325,480	180,000,000	146,674,520	146,674,520	440.1%
Sped Expenditure Reimbursement	550913	0	170,188,064	170,188,064	0	(170,188,064)	(170,188,064)	-100.0%
Extraordinary Reimbursement	550914	0	21,520,191	21,520,191	24,000,000	2,479,809	2,479,809	11.5%
I-Team and Reg Mh Specialist	550915	0	1,190,120	1,190,120	1,222,300	32,180	32,180	2.7%
Hearing Impaired	550916	0	1,045,716	1,045,716	1,074,000	28,284	28,284	2.7%
Visually Handicapped	550917	0	636,606	636,606	653,800	17,194	17,194	2.7%
Best	550918	0	629,634	629,634	646,600	16,966	16,966	2.7%
Act 230 Training	550920	0	464,189	464,189	476,700	12,511	12,511	2.7%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100040000 - Education - Special Education

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Grants Rollup		197,521,011	229,000,000	229,000,000	208,073,400	(20,926,600)	-9.1%
Total: 3. GRANTS		197,521,011	229,000,000	229,000,000	208,073,400	(20,926,600)	-9.1%
Total Expenditures		197,995,599	229,000,000	229,000,000	208,073,400	(20,926,600)	-9.1%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100050000 - Education - State-Placed Students

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	5,299,231	0	0	0	0	0.0%
Other Grants	550500	8,593,997	0	0	0	0	0.0%
Lea Reimbursement	550908	0	8,780,000	8,780,000	8,280,000	(500,000)	-5.7%
Individual Reimbursement	550909	0	7,800,000	7,800,000	8,800,000	1,000,000	12.8%
Other State-Placed	550910	0	220,000	220,000	220,000	0	0.0%
Regular Education Tuition	550911	0	200,000	200,000	200,000	0	0.0%
Total: Grants Rollup		13,893,228	17,000,000	17,000,000	17,500,000	500,000	2.9%
Total: 3. GRANTS		13,893,228	17,000,000	17,000,000	17,500,000	500,000	2.9%
Total Expenditures		13,893,228	17,000,000	17,000,000	17,500,000	500,000	2.9%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100060000 - Education - Adult Education and Literacy

Budget Object Group: 1. PERSONAL SERVICES

				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service						
Description	Code					
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	4,876,338	0	0	0	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	916,050	150,000	19.6%
Adult Diploma Program	550924	0	873,000	873,000	873,000	0	0.0%
Total: Grants Rollup		4,876,338	4,262,900	4,262,900	4,412,900	150,000	3.5%
Total: 3. GRANTS		4,876,338	4,262,900	4,262,900	4,412,900	150,000	3.5%
Total Expenditures		4,876,338	4,262,900	4,262,900	4,412,900	150,000	3.5%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,196,297	6,281,969	6,281,969	6,480,849	198,880	3.2%
Temporary Employees	500040	0	81,814	81,814	102,807	20,993	25.7%
Overtime	500060	33,345	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(67,976)	(67,976)	(74,089)	(6,113)	9.0%
Total: Salaries and Wages		6,229,642	6,295,807	6,295,807	6,509,567	213,760	3.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	457,403	480,569	480,569	495,784	15,215	3.2%
Health Ins - Classified Empl	501500	1,296,108	1,341,056	1,341,056	1,581,669	240,613	17.9%
Retirement - Classified Empl	502000	1,299,527	1,324,609	1,324,609	1,628,569	303,960	22.9%
Dental - Classified Employees	502500	70,719	75,241	75,241	77,633	2,392	3.2%
Life Ins - Classified Empl	503000	22,597	23,551	23,551	29,524	5,973	25.4%
LTD - Classified Employees	503500	818	824	824	1,599	775	94.1%
EAP - Classified Empl	504000	2,868	3,007	3,007	3,113	106	3.5%
Workers Comp - Ins Premium	505200	59,794	70,312	70,312	84,506	14,194	20.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		3,209,834	3,319,169	3,319,169	3,902,397	583,228	17.6%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	88	26,000	26,000	26,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,683,247	3,986,405	3,986,405	17,011,847	13,025,442	326.7%
Contr&3Rd Pty - Info Tech	507550	451,820	1,142,560	1,142,560	1,006,813	(135,747)	-11.9%
IT Contracts - Application Development	507565	379,570	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,514,725	5,154,965	5,154,965	18,044,660	12,889,695	250.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	823	0	0	0	0	0.0%
Per Diem	506000	2,400	14,225	14,225	14,225	0	0.0%
Other Pers Serv	506200	0	(44,839)	(44,839)	255,161	300,000	-669.1%
Total: PerDiem and Other Personal Services		3,223	-30,614	(30,614)	269,386	300,000	-979.9%

Total: 1. PERSONAL SERVICES **11,957,424** **14,739,327** **14,739,327** **28,726,010** **13,986,683** **94.9%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Equipment			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	200	200	200	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,700	1,700	1,700	0	0.0%
Total: Equipment		0	1,900	1,900	1,900	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	9,870	0	0	0	0	0.0%
ADS VOIP Expense	516605	35,344	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,136	6,010	6,010	6,010	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	14,042	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	68,019	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	484	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	6,380	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	40,920	40,920	40,920	0	0.0%
ADS PM SOV Employee Expense	516683	149,292	0	0	0	0	0.0%
Software as a Service	519085	47,000	1,956	1,956	1,956	0	0.0%
Hw - Computer Peripherals	522201	156	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,107	4,100	4,100	4,100	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,945	1,400	1,400	1,400	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		340,775	54,386	54,386	54,386	0	0.0%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	4,000	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	6,700	6,700	6,700	0	0.0%
Total: IT Repair and Maintenance Services		4,000	6,700	6,700	6,700	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	340,983	93,566	93,566	93,566	0	0.0%
Bank Service Charges	524000	52,792	37,000	37,000	37,000	0	0.0%
Total: Other Operating Expenses		393,775	130,566	130,566	130,566	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Other Rental			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	33,640	33,640	33,640	0	0.0%
Rental - Other	515000	0	2,100	2,100	2,100	0	0.0%
Total: Other Rental		0	35,740	35,740	35,740	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	95,228	76,162	76,162	76,162	0	0.0%
Advertising-Print	516813	2,200	2,200	2,200	2,200	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	125	2,300	2,300	2,300	0	0.0%
Printing and Binding	517000	31,136	25,303	25,303	25,303	0	0.0%
Photocopying	517020	368	15,185	15,185	15,185	0	0.0%
Registration For Meetings&Conf	517100	20,603	52,960	52,960	52,960	0	0.0%
Postage	517200	7,496	15,357	15,357	15,357	0	0.0%
Freight & Express Mail	517300	0	3,215	3,215	3,215	0	0.0%
Instate Conf, Meetings, Etc	517400	0	11,100	11,100	11,100	0	0.0%
Other Purchased Services	519000	(660)	4,784	4,784	4,784	0	0.0%
Total: Other Purchased Services		156,495	208,566	208,566	208,566	0	0.0%

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Organization: 5100070000 - Education - Education Services

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	298,073	323,454	323,454	323,454	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	39,254	39,254	39,254	0	0.0%
Total: Property Rental		298,073	362,708	362,708	362,708	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	7,184	16,592	16,592	16,592	0	0.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	0	1,059	1,059	1,059	0	0.0%
Educational Supplies	520540	0	10,865	10,865	10,865	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	3,441	3,225	3,225	3,225	0	0.0%
Subscriptions	521510	8,433	9,699	9,699	9,699	0	0.0%
Total: Supplies		19,058	42,440	42,440	42,440	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	56,794	56,794	56,794	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%

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Organization: 5100070000 - Education - Education Services

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	60,940	60,940	60,940	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	115	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	111,845	111,845	111,845	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	(441)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	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	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		-326	230,379	230,379	230,379	0	0.0%
Total: 2. OPERATING		1,211,850	1,073,385	1,073,385	1,073,385	0	0.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	147,211,922	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	1,548,791	0	0	0	0	0.0%
Other Grants	550500	6,144,605	60,000	60,000	60,000	0	0.0%
Governor'S Institutes	550804	0	186,874	186,874	186,874	0	0.0%
21St Century Schools	550818	0	8,850,000	8,850,000	8,850,000	0	0.0%
Licensing	550823	0	45,000	45,000	45,000	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	40,000,000	8,000,000	25.0%
Idea-B Flow Through To Schools	550846	0	30,346,800	30,346,800	29,999,800	(347,000)	-1.1%
Title 1 Migrant	550847	0	600,000	600,000	600,000	0	0.0%
Idea-B Preschool Incentive	550848	0	1,234,000	1,234,000	687,911	(546,089)	-44.3%
Title 1 Neglected Or Delinquent	550850	0	150,000	150,000	150,000	0	0.0%
Homeless Children	550852	0	225,000	225,000	250,000	25,000	11.1%
Child Nutrition Lunch Program	550856	0	19,240,091	19,240,091	40,075,000	20,834,909	108.3%
Child and Adult Food Program	550857	0	6,286,822	6,286,822	6,286,822	0	0.0%
Child Nutrition Breakfast Prog	550858	0	8,419,615	8,419,615	8,419,615	0	0.0%
Child Nutrition Summer Food Pr	550859	0	1,658,045	1,658,045	1,658,045	0	0.0%
Child Nutrition Special Milk	550860	0	35,000	35,000	35,000	0	0.0%
Child Nutrition Cash In Lieu	550862	0	285,292	285,292	285,292	0	0.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Carl Perkins, Secondary	550877	0	3,500,072	3,500,072	4,000,000	499,928	14.3%
Cp Post Secondary	550878	0	1,000,000	1,000,000	1,500,000	500,000	50.0%
Cp Leadership Prog Improvement	550880	0	75,000	75,000	75,000	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100070000 - Education - Education Services

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Cp Corrections	550881	0	55,000	55,000	55,000	0	0.0%
Title I School Improvement	550944	0	5,000,000	5,000,000	5,000,000	0	0.0%
TITLE IIA IMPROVING TQ	550945	0	12,500,000	12,500,000	12,500,000	0	0.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	100,000	0	0.0%
TITLE III ELA (BILINGUAL)	550950	0	400,000	400,000	400,000	0	0.0%
SCHOOL IMPROVEMENT SUPPLEMENT	550955	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
CHILD NUTRITION FRUITS & VEG	550958	0	1,998,488	1,998,488	1,998,488	0	0.0%
Perkins Secondary Reserve	55095B	0	350,000	350,000	350,000	0	0.0%
CP Post Secondary Reserve	55095C	0	100,000	100,000	120,000	20,000	20.0%
Teacher of the Year	55095E	0	2,500	2,500	2,500	0	0.0%
Misc. Grants & ESSER/GEER	55095H	0	36,817,983	36,817,983	305,041,638	268,223,655	728.5%
Free Lunch Initiative	55095I	0	297,250	297,250	297,250	0	0.0%
Tobacco Grants	55095M	0	544,807	544,807	562,421	17,614	3.2%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	80,000	0	0.0%
Title IV	55095R	0	6,000,000	6,000,000	8,000,000	2,000,000	33.3%
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%
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%
Total: Grants Rollup		154,905,318	182,915,554	182,915,554	481,143,571	298,228,017	163.0%
Total: 3. GRANTS		154,905,318	182,915,554	182,915,554	481,143,571	298,228,017	163.0%
Total Expenditures		168,074,592	198,728,266	198,728,266	510,942,966	312,214,700	157.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100090000 - Education - Adjusted Education Payment

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Insurance - General Liability	516010	4,136	0	0	0	0	0.0%
Total: Other Purchased Services		4,136	0	0	0	0	0.0%
Total: 2. OPERATING		4,136	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Grants To School Districts	550020	1,483,651,472	0	0	0	0	0	0.0%
Other Grants	550500	70,119	0	1,500,000	0	0	0	0.0%
Driver Education	550826	0	451,000	451,000	451,000	451,000	0	0.0%
Education Spending Grant	550923	0	1,501,100,000	1,501,100,000	1,560,710,000	1,560,710,000	59,610,000	4.0%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	500,000	0	0.0%
Total: Grants Rollup		1,483,721,591	1,502,051,000	1,503,551,000	1,561,661,000	1,561,661,000	59,610,000	4.0%
Total: 3. GRANTS		1,483,721,591	1,502,051,000	1,503,551,000	1,561,661,000	1,561,661,000	59,610,000	4.0%
Total Expenditures		1,483,725,727	1,502,051,000	1,503,551,000	1,561,661,000	1,561,661,000	59,610,000	4.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100100000 - Education - Transportation

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	20,459,000	0	0	0	0	0.0%
State Aid Transportation	550929	0	20,476,000	20,476,000	21,786,000	1,310,000	6.4%
Total: Grants Rollup		20,459,000	20,476,000	20,476,000	21,786,000	1,310,000	6.4%
Total: 3. GRANTS		20,459,000	20,476,000	20,476,000	21,786,000	1,310,000	6.4%
Total Expenditures		20,459,000	20,476,000	20,476,000	21,786,000	1,310,000	6.4%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100110000 - Education - Small School Grants

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	7,585,035	0	0	0	0	0.0%
Small Schools Grant	550928	0	8,100,000	8,100,000	8,200,000	100,000	1.2%
Total: Grants Rollup		7,585,035	8,100,000	8,100,000	8,200,000	100,000	1.2%
Total: 3. GRANTS		7,585,035	8,100,000	8,100,000	8,200,000	100,000	1.2%
Total Expenditures		7,585,035	8,100,000	8,100,000	8,200,000	100,000	1.2%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100190000 - Education - Essential Early Education Grant

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	7,002,757	0	0	0	0	0.0%
Local Essential Early Ed	550921	0	7,050,104	7,050,104	7,511,638	461,534	6.5%
Total: Grants Rollup		7,002,757	7,050,104	7,050,104	7,511,638	461,534	6.5%
Total: 3. GRANTS		7,002,757	7,050,104	7,050,104	7,511,638	461,534	6.5%
Total Expenditures		7,002,757	7,050,104	7,050,104	7,511,638	461,534	6.5%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100200000 - Education - Technical Education

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	12,499,778	0	0	0	0	0.0%
Other Grants	550500	835,459	0	0	0	0	0.0%
Tech Ed Salary Assistance	550870	0	2,591,925	2,591,925	2,721,600	129,675	5.0%
Tech Ed Transportation	550872	0	2,149,875	2,149,875	2,257,400	107,525	5.0%
Tech Ed Youth Leadership	550876	0	125,000	125,000	131,300	6,300	5.0%
Tech Ed Innovative Programs	550888	0	725,000	725,000	725,000	0	0.0%
Tuition Reduction	550937	0	9,922,500	9,922,500	10,418,600	496,100	5.0%
Total: Grants Rollup		13,335,237	15,514,300	15,514,300	16,253,900	739,600	4.8%
Total: 3. GRANTS		13,335,237	15,514,300	15,514,300	16,253,900	739,600	4.8%
Total Expenditures		13,335,237	15,514,300	15,514,300	16,253,900	739,600	4.8%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100210000 - Education - Flexible Pathways

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To School Districts	550020	1,401,397	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	3,954,570	0	0	0	0	0.0%
Other Grants	550500	1,132,879	0	0	0	0	0.0%
Vt Academy of Science	550925	0	500,000	500,000	0	(500,000)	-100.0%
High School Completion	550940	0	2,100,000	2,100,000	2,100,000	0	0.0%
Secondary School Reform	550942	0	400,000	400,000	400,000	0	0.0%
Early College	55095K	0	2,500,000	2,500,000	3,200,000	700,000	28.0%
Dual Enrollment	55095Q	0	1,843,000	1,843,000	1,843,000	0	0.0%
Virtual High School	55095W	0	1,800,000	1,800,000	1,800,000	0	0.0%
Total: Grants Rollup		6,488,846	9,143,000	9,143,000	9,343,000	200,000	2.2%
Total: 3. GRANTS		6,488,846	9,143,000	9,143,000	9,343,000	200,000	2.2%
Total Expenditures		6,488,846	9,143,000	9,143,000	9,343,000	200,000	2.2%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	35,118	13,905	13,905	13,905	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	8,138	15,000	15,000	15,000	0	0.0%
Total: Contracted and 3rd Party Service		43,255	28,905	28,905	28,905	0	0.0%
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,588	10,000	10,000	10,000	0	0.0%
Total: PerDiem and Other Personal Services		5,588	10,000	10,000	10,000	0	0.0%
Total: 1. PERSONAL SERVICES		48,843	38,905	38,905	38,905	0	0.0%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software as a Service	519085	0	500	500	500	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

IT/Telecom Services and Equipment			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		0	500	500	500	0	0.0%

Other Rental			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Other	515000	0	500	500	500	0	0.0%
Total: Other Rental		0	500	500	500	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising-Print	516813	0	1,500	1,500	1,500	0	0.0%
Printing and Binding	517000	2	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%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Total: Other Purchased Services		2	5,500	5,500	5,500	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	1,500	1,500	1,500	0	0.0%
Total: Property Rental		0	1,500	1,500	1,500	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	600	600	600	0	0.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Books&Periodicals-Library/Educ	521500	1,177	1,200	1,200	1,200	0	0.0%
Total: Supplies		1,177	2,000	2,000	2,000	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	3,000	3,000	3,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	12,803	12,803	12,803	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100400000 - State Board of Education

Travel			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	3,000	3,000	3,000	0	0.0%
Travel Out-State Non-Employee	518699	0	3,000	3,000	3,000	0	0.0%
Total: Travel		0	21,803	21,803	21,803	0	0.0%
Total: 2. OPERATING		1,179	31,803	31,803	31,803	0	0.0%
Total Expenditures		50,021	70,708	70,708	70,708		0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100891807 - Restorative Justice Grants

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,410	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,410	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,410	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	70,025	0	0	0	0	0.0%
Total: Grants Rollup		70,025	0	0	0	0	0.0%
Total: 3. GRANTS		70,025	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892002 - DOE-COVID19 K-12 Public/Independent

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	31,478,744	0	0	0	0	0.0%
Other Grants	550500	7,748,784	0	0	0	0	0.0%
Total: Grants Rollup		39,227,528	0	0	0	0	0.0%
Total: 3. GRANTS		39,227,528	0	0	0	0	0.0%
Total Expenditures							-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892101 - AOE-VSC Committee Per Diem

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	950	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		950	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		950	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892103 - AOE-ESESAG Per Diems

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Per Diem	506000	2,150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,150	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,150	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892104 - DOE-VT Pre-K through 12

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To School Districts	550020	16,918,466	0	0	0	0	0.0%
Other Grants	550500	10,720,790	0	0	0	0	0.0%
Total: Grants Rollup		27,639,256	0	0	0	0	0.0%
Total: 3. GRANTS		27,639,256	0	0	0	0	0.0%
Total Expenditures							-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892201 - AOE- Comm Pub Sch Emp Hlth Ben

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget			Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code							
Other Personal Services	506199	0	35,000	35,000	0		(35,000)	-100.0%
Total: PerDiem and Other Personal Services		0	35,000	35,000	0		(35,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	35,000	35,000	0		(35,000)	-100.0%
Total Expenditures		0	35,000	35,000	0		(35,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892202 - AOE-Task Force Equit Inclusive

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget			Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code							
Other Pers Serv	506200	0	6,750	6,750	0		(6,750)	-100.0%
Total: PerDiem and Other Personal Services		0	6,750	6,750	0		(6,750)	-100.0%
Total: 1. PERSONAL SERVICES		0	6,750	6,750	0		(6,750)	-100.0%
Total Expenditures		0	6,750	6,750	0		(6,750)	-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892203 - AOE-Contract Costs Literacy Tech

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	450,000	450,000	0	(450,000)	-100.0%
Total: PerDiem and Other Personal Services		0	450,000	450,000	0	(450,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	450,000	450,000	0	(450,000)	-100.0%
Total Expenditures		0	450,000	450,000	0	(450,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892204 - AOE-Literacy Learning Modules

Budget Object Group: 2. OPERATING

Other Operating Expenses			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Operating Expense	523199	0	3,060,000	3,060,000	0	(3,060,000)	-100.0%
Total: Other Operating Expenses		0	3,060,000	3,060,000	0	(3,060,000)	-100.0%
Total: 2. OPERATING		0	3,060,000	3,060,000	0	(3,060,000)	-100.0%
Total Expenditures		0	3,060,000	3,060,000	0	(3,060,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892205 - AOA-Advisory Council Literacy

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	24,000	24,000	0	(24,000)	-100.0%
Total: PerDiem and Other Personal Services		0	24,000	24,000	0	(24,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	24,000	24,000	0	(24,000)	-100.0%
Total Expenditures		0	24,000	24,000	0	(24,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892206 - AOE-Purchase Local Prod Food

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	500,000	500,000	0	(500,000)	-100.0%
Total: Grants Rollup		0	500,000	500,000	0	(500,000)	-100.0%
Total: 3. GRANTS		0	500,000	500,000	0	(500,000)	-100.0%
Total Expenditures		0	500,000	500,000	0	(500,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892207 - AOE-Regional Capacity Grants

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total: Grants Rollup		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total: 3. GRANTS		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total Expenditures		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892208 - AOE-Remote Learning Needs

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total: Grants Rollup		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total: 3. GRANTS		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%
Total Expenditures		0	3,000,000	3,000,000	0	(3,000,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892209 - AOE-Ed Workforce Dev

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: Grants Rollup		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total: 3. GRANTS		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Total Expenditures		0	1,000,000	1,000,000	0	(1,000,000)	-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892210 - AOE-Adult Career,Tech Equip, CTE

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	300,000	300,000	0	(300,000)	-100.0%
Total: Grants Rollup		0	300,000	300,000	0	(300,000)	-100.0%
Total: 3. GRANTS		0	300,000	300,000	0	(300,000)	-100.0%
Total Expenditures		0	300,000	300,000	0	(300,000)	-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892211 - AOE-License Data Mangement

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Grants	550500	0	4,010,000	4,010,000	0	(4,010,000)	-100.0%
Total: Grants Rollup		0	4,010,000	4,010,000	0	(4,010,000)	-100.0%
Total: 3. GRANTS		0	4,010,000	4,010,000	0	(4,010,000)	-100.0%
Total Expenditures		0	4,010,000	4,010,000	0	(4,010,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892212 - AOE-VESESA Working Grp

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	3,700	3,700	0	(3,700)	-100.0%
Total: PerDiem and Other Personal Services		0	3,700	3,700	0	(3,700)	-100.0%
Total: 1. PERSONAL SERVICES		0	3,700	3,700	0	(3,700)	-100.0%
Total Expenditures		0	3,700	3,700	0	(3,700)	-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892213 - AOE-VESESA Admin Support

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	50,000	50,000	0	(50,000)	-100.0%
Total: PerDiem and Other Personal Services		0	50,000	50,000	0	(50,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	50,000	50,000	0	(50,000)	-100.0%
Total Expenditures		0	50,000	50,000	0	(50,000)	-100.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 5100892214 - AOA-School Food Program Admin

Budget Object Group: 1. PERSONAL SERVICES

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget		Difference Between Recommend and FY2022 As Passed	Percent Change Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	100,000	100,000	0	(100,000)	-100.0%
Total: PerDiem and Other Personal Services		0	100,000	100,000	0	(100,000)	-100.0%
Total: 1. PERSONAL SERVICES		0	100,000	100,000	0	(100,000)	-100.0%

Total Expenditures		0	100,000	100,000	0	(100,000)	-100.0%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	14,100,874	15,212,192	19,222,192	15,313,456	101,264	0.7%
Education Fund	20205	1,752,198,745	1,810,802,509	1,812,302,509	1,852,851,909	42,049,400	2.3%
Global Commitment Fund	20405	247,211	260,000	260,000	260,000	0	0.0%
Teacher Licensing Fund	21240	1,121,044	1,559,718	1,559,718	1,662,227	102,509	6.6%
ROPA Program Fund	21241	23,100	48,248	48,248	52,727	4,479	9.3%
Education Financial Systems	21244	0	0	0	0	0	0.0%
Post Secondary Certification	21245	0	10,000	10,000	10,000	0	0.0%
Tobacco Litigation Settlement	21370	576,029	750,388	750,388	750,388	0	0.0%
Inter-Unit Transfers Fund	21500	414,230	597,165	597,165	365,324	(231,841)	-38.8%
Conference Fees & Donations	21525	0	73,690	73,690	73,690	0	0.0%
ED-Medicaid Reimb-Admin	21764	13,561,617	19,514,716	19,514,716	17,651,847	(1,862,869)	-9.5%
ED-Private Sector Grants	21848	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	167,035,030	208,035,523	208,035,523	512,572,265	304,536,742	146.4%

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FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	22045	66,866,784	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	4,310,000	300,000	0	(4,310,000)	-100.0%
Funds Total		2,016,144,664	2,061,174,149	2,062,674,149	2,401,563,833	340,389,684	16.5%

Position Count	161
FTE Total	160.68

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

5100010000-Education - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770001	544000 - Education Data Division Dir	1.00	1	106,101	27,799	8,116	142,016
770004	028100 - Comp Prjct Mgr and Data Analys	1.00	1	86,549	48,790	6,621	141,960
770010	089130 - Financial Director I	1.00	1	98,051	45,018	7,501	150,570
770011	089070 - Financial Administrator III	1.00	1	68,266	43,694	5,222	117,182
770012	546400 - Dir Reg Comp & Risk Mgt	1.00	1	89,877	42,728	6,875	139,480
770017	201800 - Education Finance Manager	1.00	1	87,131	48,941	6,665	142,737
770019	089060 - Financial Administrator II	1.00	1	60,195	34,709	4,605	99,509
770022	089400 - Administrative Svcs Dir II	1.00	1	78,978	46,821	6,041	131,840
770029	483202 - Director Education Finance	1.00	1	81,078	41,531	6,203	128,812
770046	089040 - Financial Specialist III	1.00	1	50,357	39,379	3,852	93,588
770057	089090 - Financial Manager II	1.00	1	62,962	36,790	4,817	104,569
770076	209200 - Education Programs Coord I	1.00	1	70,554	37,703	5,397	113,654
770093	554200 - Education Res & Stat Sec Chief	1.00	1	87,069	48,925	6,660	142,654
770137	209200 - Education Programs Coord I	1.00	1	70,554	44,630	5,397	120,581
770140	553500 - Education Data Administrator	1.00	1	106,995	28,706	8,185	143,886
770142	089030 - Financial Specialist II	1.00	1	45,240	31,122	3,461	79,823
770145	208800 - Business Analyst	1.00	1	63,523	26,639	4,859	95,021
770171	204600 - Assessment Director	1.00	1	79,082	46,848	6,050	131,980
770212	089060 - Financial Administrator II	1.00	1	52,707	34,107	4,032	90,846
770236	209600 - Education Medicaid Unit Adm	1.00	1	74,298	45,606	5,684	125,588
770240	089060 - Financial Administrator II	1.00	1	62,212	35,538	4,760	102,510
770277	208704 - School Fin Sys Support Spec	1.00	1	61,548	42,290	4,708	108,546
770289	209200 - Education Programs Coord I	1.00	1	70,554	44,630	5,397	120,581
770296	201800 - Education Finance Manager	1.00	1	103,979	53,322	7,955	165,256
770304	489200 - School Finance Analyst II	1.00	1	59,842	41,846	4,578	106,266

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770311	915000 - Financial & Systems Analyst	1.00	1	70,554	28,467	5,397	104,418
770315	542200 - Education Statistician II	1.00	1	59,842	25,683	4,578	90,103
770347	208700 - Educ Research & Info Spec III	1.00	1	68,224	27,862	5,219	101,305
770350	089250 - Administrative Svcs Cord IV	1.00	1	68,265	44,036	5,222	117,523
770362	208900 - Data Administration Director	1.00	1	71,864	44,971	5,498	122,333
770365	542200 - Education Statistician II	1.00	1	57,949	25,190	4,433	87,572
770372	208800 - Business Analyst	1.00	1	63,524	26,641	4,860	95,025
770376	068100 - Admin Support Coordinator	1.00	1	49,795	23,070	3,809	76,674
770378	459600 - Education Medicaid Specialist	1.00	1	70,554	37,708	5,398	113,660
770385	545000 - AOE Communications & Web Mgr	1.00	1	63,523	42,802	4,859	111,184
770387	201900 - School Finance Analyst	1.00	1	58,760	41,563	4,495	104,818
770394	208500 - Educ Research & Info Spec I	1.00	1	48,651	32,009	3,721	84,381
770395	551800 - Dir of Comm & Leg Affairs	1.00	1	79,082	46,848	6,050	131,980
770396	080600 - Education Investigator	1.00	1	74,859	19,121	5,727	99,707
770401	208600 - Educ Research & Info Spec II	1.00	1	54,309	40,407	4,154	98,870
770402	065900 - Deputy Chief Financial Officer	1.00	1	111,779	48,611	8,551	168,941
770411	208800 - Business Analyst	1.00	1	63,523	35,875	4,859	104,257
770414	489200 - School Finance Analyst II	1.00	1	61,859	42,370	4,732	108,961
770421	459600 - Education Medicaid Specialist	1.00	1	70,554	37,708	5,398	113,660
770426	209700 - Special Educ Financial Spec	1.00	1	86,174	41,765	6,593	134,532
770427	080600 - Education Investigator	1.00	1	74,859	34,896	5,726	115,481
770431	201900 - School Finance Analyst	1.00	1	62,670	39,253	4,794	106,717
770432	459600 - Education Medicaid Specialist	1.00	1	63,960	26,756	4,894	95,610
770437	089230 - Administrative Svcs Cord II	1.00	1	66,227	36,579	5,066	107,872
770440	208800 - Business Analyst	1.00	1	63,523	17,402	4,859	85,784
770445	209900 - Assess & Acct Data Adm Dir	1.00	1	92,144	50,245	7,049	149,438
770448	459600 - Education Medicaid Specialist	1.00	1	63,960	35,992	4,894	104,846
770449	459600 - Education Medicaid Specialist	1.00	1	63,960	35,992	4,894	104,846
770453	081900 - Data and Reporting Coordinator	1.00	1	59,842	25,683	4,578	90,103
770454	208800 - Business Analyst	1.00	1	76,960	30,134	5,888	112,982

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770457	857200 - Communications & Outreach Coor	1.00	1	49,795	32,306	3,809	85,910
770466	089230 - Administrative Svcs Cord II	1.00	1	56,930	41,088	4,355	102,373
770469	089290 - Administrative Svcs Dir I	1.00	1	81,578	22,234	6,241	110,053
770470	534300 - Education Project Manager	1.00	1	81,578	47,497	6,241	135,316
777001	90100A - Agency Secretary	1.00	1	154,149	49,223	11,089	214,461
777002	95010E - Executive Director	1.00	1	118,082	14,665	9,033	141,780
777004	95870E - General Counsel I	1.00	1	81,806	31,530	6,258	119,594
777008	95600D - Deputy Secretary	1.00	1	133,307	44,340	10,198	187,845
777011	95869E - Staff Attorney IV	1.00	1	81,390	22,184	6,226	109,800
777012	95360E - Principal Assistant	1.00	1	106,621	13,327	8,157	128,105
777015	95866E - Staff Attorney I	1.00	1	90,002	43,868	6,886	140,756
Total		66.00	66	4,954,689	2,426,013	378,329	7,759,031

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	43.00	36	2,780,840	1,289,268	212,029	4,282,137
21240	Teacher Licensing Fund		1	104,888	37,231	8,024	150,143
21500	Inter-Unit Transfers Fund		3	203,643	109,881	15,581	329,105
21764	ED-Medicaid Reimb-Admin	5.00	8	513,053	299,319	39,247	851,619
22005	Federal Revenue Fund	18.00	18	1,352,265	690,314	103,448	2,146,027
Total		66.00	66	4,954,689	2,426,013	378,329	7,759,031

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

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5100070000-Education - Education Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770005	209200 - Education Programs Coord I	1.00	1	61,859	42,370	4,732	108,961
770008	209100 - Education Programs Coord II	1.00	1	88,733	42,431	6,788	137,952
770014	200300 - Education Programs Manager	1.00	1	89,044	42,514	6,812	138,370
770015	553900 - State Dir Child Nutrition Prog	1.00	1	76,668	38,910	5,866	121,444
770016	209200 - Education Programs Coord I	1.00	1	63,960	26,433	4,893	95,286
770018	536200 - Education Child Nutrition Cons	1.00	1	60,195	41,938	4,605	106,738
770020	200300 - Education Programs Manager	1.00	1	89,045	48,992	6,812	144,849
770025	209100 - Education Programs Coord II	1.00	1	59,280	35,828	4,536	99,644
770028	209200 - Education Programs Coord I	1.00	1	59,842	41,846	4,578	106,266
770030	521800 - Grants Specialist	1.00	1	62,670	26,418	4,795	93,883
770031	521500 - Grants Administrator	1.00	1	59,197	15,425	4,528	79,150
770032	203900 - Education Division Director	1.00	1	92,893	43,203	7,106	143,202
770038	209400 - Education Consultant I	1.00	1	74,236	38,661	5,679	118,576
770040	200300 - Education Programs Manager	1.00	1	74,464	38,720	5,697	118,881
770041	200300 - Education Programs Manager	1.00	1	84,240	41,262	6,444	131,946
770042	200300 - Education Programs Manager	1.00	1	62,962	36,790	4,817	104,569
770048	204000 - Educ Asst Division Director	1.00	1	84,614	48,287	6,473	139,374
770054	209200 - Education Programs Coord I	1.00	1	72,530	38,218	5,549	116,297
770055	204000 - Educ Asst Division Director	1.00	1	87,069	49,071	6,660	142,800
770056	209200 - Education Programs Coord I	1.00	1	63,960	16,663	4,893	85,516
770062	209100 - Education Programs Coord II	1.00	1	88,733	42,430	6,787	137,950
770067	209200 - Education Programs Coord I	1.00	1	57,949	25,190	4,433	87,572
770069	209200 - Education Programs Coord I	1.00	1	61,859	42,060	4,732	108,651
770070	204000 - Educ Asst Division Director	1.00	1	79,310	47,040	6,067	132,417
770071	004800 - Program Technician II	1.00	1	44,491	30,927	3,403	78,821
770075	208700 - Educ Research & Info Spec III	0.88	1	55,150	40,628	4,220	99,998
770109	209200 - Education Programs Coord I	1.00	1	70,554	18,380	5,398	94,332

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770116	200300 - Education Programs Manager	1.00	1	72,093	28,868	5,515	106,476
770120	209200 - Education Programs Coord I	1.00	1	59,842	25,683	4,578	90,103
770121	040400 - Education Licensing Specialist	1.00	1	64,459	26,883	4,931	96,273
770126	081900 - Data and Reporting Coordinator	1.00	1	63,960	42,916	4,893	111,769
770128	209200 - Education Programs Coord I	1.00	1	83,429	31,815	6,383	121,627
770131	004800 - Program Technician II	1.00	1	47,632	22,507	3,643	73,782
770132	040400 - Education Licensing Specialist	1.00	1	70,075	28,343	5,361	103,779
770133	209200 - Education Programs Coord I	1.00	1	74,568	38,747	5,703	119,018
770134	004700 - Program Technician I	1.00	1	48,652	22,776	3,722	75,150
770144	209100 - Education Programs Coord II	1.00	1	67,787	27,749	5,186	100,722
770176	203900 - Education Division Director	1.00	1	96,034	35,258	7,346	138,638
770186	004800 - Program Technician II	1.00	1	56,056	24,699	4,288	85,043
770202	050200 - Administrative Assistant B	1.00	1	60,882	35,189	4,658	100,729
770205	200300 - Education Programs Manager	1.00	1	84,240	48,189	6,445	138,874
770239	209100 - Education Programs Coord II	1.00	1	86,175	41,765	6,593	134,533
770243	209300 - Education Consultant II	1.00	1	64,397	26,545	4,927	95,869
770249	209300 - Education Consultant II	1.00	1	72,218	30,699	5,524	108,441
770261	536200 - Education Child Nutrition Cons	1.00	1	56,452	24,804	4,318	85,574
770292	209200 - Education Programs Coord I	1.00	1	83,429	47,978	6,383	137,790
770295	209400 - Education Consultant I	1.00	1	53,310	14,747	4,079	72,136
770300	200300 - Education Programs Manager	1.00	1	62,962	36,790	4,817	104,569
770301	209300 - Education Consultant II	1.00	1	60,195	25,774	4,605	90,574
770308	496600 - Grant Programs Manager	1.00	1	74,859	45,750	5,726	126,335
770309	050200 - Administrative Assistant B	1.00	1	60,882	35,189	4,658	100,729
770360	200300 - Education Programs Manager	1.00	1	94,328	26,759	7,217	128,304
770361	209200 - Education Programs Coord I	1.00	1	59,842	46,796	4,578	111,216
770363	209400 - Education Consultant I	1.00	1	56,930	24,925	4,355	86,210
770366	209200 - Education Programs Coord I	0.80	1	58,024	34,446	4,438	96,908
770367	209100 - Education Programs Coord II	1.00	1	72,509	44,776	5,547	122,832
770370	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842

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770371	209200 - Education Programs Coord I	1.00	1	70,075	28,343	5,361	103,779
770373	209200 - Education Programs Coord I	1.00	1	74,568	20,276	5,706	100,550
770379	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770380	203900 - Education Division Director	1.00	1	96,033	26,017	7,345	129,395
770389	209200 - Education Programs Coord I	1.00	1	65,999	27,284	5,049	98,332
770390	049601 - Grants Management Specialist	1.00	1	52,707	34,107	4,032	90,846
770400	209100 - Education Programs Coord II	1.00	1	70,075	44,506	5,361	119,942
770403	040400 - Education Licensing Specialist	1.00	1	53,747	33,334	4,111	91,192
770404	209200 - Education Programs Coord I	1.00	1	81,162	21,989	6,209	109,360
770405	209100 - Education Programs Coord II	1.00	1	72,509	38,212	5,547	116,268
770406	200300 - Education Programs Manager	1.00	1	79,518	30,798	6,083	116,399
770407	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770409	209200 - Education Programs Coord I	1.00	1	59,842	34,919	4,578	99,339
770410	209200 - Education Programs Coord I	1.00	1	65,998	36,192	5,048	107,238
770412	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842
770416	004800 - Program Technician II	1.00	1	47,632	31,744	3,643	83,019
770420	209400 - Education Consultant I	1.00	1	64,480	43,051	4,933	112,464
770423	209200 - Education Programs Coord I	1.00	1	57,949	41,353	4,433	103,735
770424	200300 - Education Programs Manager	1.00	1	76,960	46,297	5,888	129,145
770428	004800 - Program Technician II	1.00	1	62,629	35,643	4,791	103,063
770433	203900 - Education Division Director	1.00	1	86,964	42,120	6,652	135,736
770434	209100 - Education Programs Coord II	1.00	1	76,960	39,369	5,887	122,216
770439	204000 - Educ Asst Division Director	1.00	1	87,069	53,875	6,660	147,604
770441	200300 - Education Programs Manager	1.00	1	76,960	20,898	5,887	103,745
770443	200300 - Education Programs Manager	1.00	1	94,328	43,886	7,216	145,430
770444	209100 - Education Programs Coord II	1.00	1	76,960	39,370	5,888	122,218
770450	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770452	209200 - Education Programs Coord I	1.00	1	63,960	42,916	4,893	111,769
770455	204000 - Educ Asst Division Director	1.00	1	81,973	40,672	6,270	128,915
770456	200300 - Education Programs Manager	1.00	1	62,961	36,792	4,816	104,569

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770459	208700 - Educ Research & Info Spec III	1.00	1	53,310	40,147	4,078	97,535
770468	209200 - Education Programs Coord I	1.00	1	55,931	34,950	4,279	95,160
770471	209200 - Education Programs Coord I	1.00	1	55,931	34,950	4,279	95,160
770472	209200 - Education Programs Coord I	1.00	1	65,998	27,284	5,049	98,331
770473	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842
770474	209300 - Education Consultant II	1.00	1	56,451	40,964	4,319	101,734
770475	004900 - Program Technician III	1.00	1	51,605	23,541	3,947	79,093
770476	496600 - Grant Programs Manager	1.00	1	0	0	0	0
Total		94.68	95	6,480,849	3,322,107	495,784	10,298,740

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	31.88	24	1,573,920	775,277	120,409	2,469,606
21240	Teacher Licensing Fund	11.00	9	603,067	283,395	46,134	932,596
21241	ROPA Program Fund		1	35,418	14,599	2,710	52,727
21370	Tobacco Litigation Settlement	1.00	1	63,960	42,916	4,893	111,769
21764	ED-Medicaid Reimb-Admin	4.00	11	762,658	393,280	58,340	1,214,278
22005	Federal Revenue Fund	46.80	50	3,441,826	1,812,640	263,298	5,517,764
Total		94.68	95	6,480,849	3,322,107	495,784	10,298,740

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5100010000-Education - Finance and Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770001	544000 - Education Data Division Dir	1.00	1	106,101	27,799	8,116	142,016
770004	028100 - Comp Prjct Mgr and Data Analys	1.00	1	86,549	48,790	6,621	141,960
770010	089130 - Financial Director I	1.00	1	98,051	45,018	7,501	150,570
770011	089070 - Financial Administrator III	1.00	1	68,266	43,694	5,222	117,182
770012	546400 - Dir Reg Comp & Risk Mgt	1.00	1	89,877	42,728	6,875	139,480
770017	201800 - Education Finance Manager	1.00	1	87,131	48,941	6,665	142,737
770019	089060 - Financial Administrator II	1.00	1	60,195	34,709	4,605	99,509
770022	089400 - Administrative Svcs Dir II	1.00	1	78,978	46,821	6,041	131,840
770029	483202 - Director Education Finance	1.00	1	81,078	41,531	6,203	128,812
770046	089040 - Financial Specialist III	1.00	1	50,357	39,379	3,852	93,588
770057	089090 - Financial Manager II	1.00	1	62,962	36,790	4,817	104,569
770076	209200 - Education Programs Coord I	1.00	1	70,554	37,703	5,397	113,654
770093	554200 - Education Res & Stat Sec Chief	1.00	1	87,069	48,925	6,660	142,654
770137	209200 - Education Programs Coord I	1.00	1	70,554	44,630	5,397	120,581
770140	553500 - Education Data Administrator	1.00	1	106,995	28,706	8,185	143,886
770142	089030 - Financial Specialist II	1.00	1	45,240	31,122	3,461	79,823
770145	208800 - Business Analyst	1.00	1	63,523	26,639	4,859	95,021
770171	204600 - Assessment Director	1.00	1	79,082	46,848	6,050	131,980
770212	089060 - Financial Administrator II	1.00	1	52,707	34,107	4,032	90,846
770236	209600 - Education Medicaid Unit Adm	1.00	1	74,298	45,606	5,684	125,588
770240	089060 - Financial Administrator II	1.00	1	62,212	35,538	4,760	102,510
770277	208704 - School Fin Sys Support Spec	1.00	1	61,548	42,290	4,708	108,546
770289	209200 - Education Programs Coord I	1.00	1	70,554	44,630	5,397	120,581
770296	201800 - Education Finance Manager	1.00	1	103,979	53,322	7,955	165,256
770304	489200 - School Finance Analyst II	1.00	1	59,842	41,846	4,578	106,266

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770311	915000 - Financial & Systems Analyst	1.00	1	70,554	28,467	5,397	104,418
770315	542200 - Education Statistician II	1.00	1	59,842	25,683	4,578	90,103
770347	208700 - Educ Research & Info Spec III	1.00	1	68,224	27,862	5,219	101,305
770350	089250 - Administrative Svcs Cord IV	1.00	1	68,265	44,036	5,222	117,523
770362	208900 - Data Administration Director	1.00	1	71,864	44,971	5,498	122,333
770365	542200 - Education Statistician II	1.00	1	57,949	25,190	4,433	87,572
770372	208800 - Business Analyst	1.00	1	63,524	26,641	4,860	95,025
770376	068100 - Admin Support Coordinator	1.00	1	49,795	23,070	3,809	76,674
770378	459600 - Education Medicaid Specialist	1.00	1	70,554	37,708	5,398	113,660
770385	545000 - AOE Communications & Web Mgr	1.00	1	63,523	42,802	4,859	111,184
770387	201900 - School Finance Analyst	1.00	1	58,760	41,563	4,495	104,818
770394	208500 - Educ Research & Info Spec I	1.00	1	48,651	32,009	3,721	84,381
770395	551800 - Dir of Comm & Leg Affairs	1.00	1	79,082	46,848	6,050	131,980
770396	080600 - Education Investigator	1.00	1	74,859	19,121	5,727	99,707
770401	208600 - Educ Research & Info Spec II	1.00	1	54,309	40,407	4,154	98,870
770402	065900 - Deputy Chief Financial Officer	1.00	1	111,779	48,611	8,551	168,941
770411	208800 - Business Analyst	1.00	1	63,523	35,875	4,859	104,257
770414	489200 - School Finance Analyst II	1.00	1	61,859	42,370	4,732	108,961
770421	459600 - Education Medicaid Specialist	1.00	1	70,554	37,708	5,398	113,660
770426	209700 - Special Educ Financial Spec	1.00	1	86,174	41,765	6,593	134,532
770427	080600 - Education Investigator	1.00	1	74,859	34,896	5,726	115,481
770431	201900 - School Finance Analyst	1.00	1	62,670	39,253	4,794	106,717
770432	459600 - Education Medicaid Specialist	1.00	1	63,960	26,756	4,894	95,610
770437	089230 - Administrative Svcs Cord II	1.00	1	66,227	36,579	5,066	107,872
770440	208800 - Business Analyst	1.00	1	63,523	17,402	4,859	85,784
770445	209900 - Assess & Acct Data Adm Dir	1.00	1	92,144	50,245	7,049	149,438
770448	459600 - Education Medicaid Specialist	1.00	1	63,960	35,992	4,894	104,846
770449	459600 - Education Medicaid Specialist	1.00	1	63,960	35,992	4,894	104,846
770453	081900 - Data and Reporting Coordinator	1.00	1	59,842	25,683	4,578	90,103
770454	208800 - Business Analyst	1.00	1	76,960	30,134	5,888	112,982

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770457	857200 - Communications & Outreach Coor	1.00	1	49,795	32,306	3,809	85,910
770466	089230 - Administrative Svcs Cord II	1.00	1	56,930	41,088	4,355	102,373
770469	089290 - Administrative Svcs Dir I	1.00	1	81,578	22,234	6,241	110,053
770470	534300 - Education Project Manager	1.00	1	81,578	47,497	6,241	135,316
777001	90100A - Agency Secretary	1.00	1	154,149	49,223	11,089	214,461
777002	95010E - Executive Director	1.00	1	118,082	14,665	9,033	141,780
777004	95870E - General Counsel I	1.00	1	81,806	31,530	6,258	119,594
777008	95600D - Deputy Secretary	1.00	1	133,307	44,340	10,198	187,845
777011	95869E - Staff Attorney IV	1.00	1	81,390	22,184	6,226	109,800
777012	95360E - Principal Assistant	1.00	1	106,621	13,327	8,157	128,105
777015	95866E - Staff Attorney I	1.00	1	90,002	43,868	6,886	140,756
Total		66.00	66	4,954,689	2,426,013	378,329	7,759,031

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	43.00	36	2,780,840	1,289,268	212,029	4,282,137
21240	Teacher Licensing Fund		1	104,888	37,231	8,024	150,143
21500	Inter-Unit Transfers Fund		3	203,643	109,881	15,581	329,105
21764	ED-Medicaid Reimb-Admin	5.00	8	513,053	299,319	39,247	851,619
22005	Federal Revenue Fund	18.00	18	1,352,265	690,314	103,448	2,146,027
Total		66.00	66	4,954,689	2,426,013	378,329	7,759,031

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

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FY2023 Governor's Recommended Budget
Position Summary Report

5100070000-Education - Education Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770005	209200 - Education Programs Coord I	1.00	1	61,859	42,370	4,732	108,961
770008	209100 - Education Programs Coord II	1.00	1	88,733	42,431	6,788	137,952
770014	200300 - Education Programs Manager	1.00	1	89,044	42,514	6,812	138,370
770015	553900 - State Dir Child Nutrition Prog	1.00	1	76,668	38,910	5,866	121,444
770016	209200 - Education Programs Coord I	1.00	1	63,960	26,433	4,893	95,286
770018	536200 - Education Child Nutrition Cons	1.00	1	60,195	41,938	4,605	106,738
770020	200300 - Education Programs Manager	1.00	1	89,045	48,992	6,812	144,849
770025	209100 - Education Programs Coord II	1.00	1	59,280	35,828	4,536	99,644
770028	209200 - Education Programs Coord I	1.00	1	59,842	41,846	4,578	106,266
770030	521800 - Grants Specialist	1.00	1	62,670	26,418	4,795	93,883
770031	521500 - Grants Administrator	1.00	1	59,197	15,425	4,528	79,150
770032	203900 - Education Division Director	1.00	1	92,893	43,203	7,106	143,202
770038	209400 - Education Consultant I	1.00	1	74,236	38,661	5,679	118,576
770040	200300 - Education Programs Manager	1.00	1	74,464	38,720	5,697	118,881
770041	200300 - Education Programs Manager	1.00	1	84,240	41,262	6,444	131,946
770042	200300 - Education Programs Manager	1.00	1	62,962	36,790	4,817	104,569
770048	204000 - Educ Asst Division Director	1.00	1	84,614	48,287	6,473	139,374
770054	209200 - Education Programs Coord I	1.00	1	72,530	38,218	5,549	116,297
770055	204000 - Educ Asst Division Director	1.00	1	87,069	49,071	6,660	142,800
770056	209200 - Education Programs Coord I	1.00	1	63,960	16,663	4,893	85,516
770062	209100 - Education Programs Coord II	1.00	1	88,733	42,430	6,787	137,950
770067	209200 - Education Programs Coord I	1.00	1	57,949	25,190	4,433	87,572
770069	209200 - Education Programs Coord I	1.00	1	61,859	42,060	4,732	108,651
770070	204000 - Educ Asst Division Director	1.00	1	79,310	47,040	6,067	132,417
770071	004800 - Program Technician II	1.00	1	44,491	30,927	3,403	78,821
770075	208700 - Educ Research & Info Spec III	0.88	1	55,150	40,628	4,220	99,998
770109	209200 - Education Programs Coord I	1.00	1	70,554	18,380	5,398	94,332

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770116	200300 - Education Programs Manager	1.00	1	72,093	28,868	5,515	106,476
770120	209200 - Education Programs Coord I	1.00	1	59,842	25,683	4,578	90,103
770121	040400 - Education Licensing Specialist	1.00	1	64,459	26,883	4,931	96,273
770126	081900 - Data and Reporting Coordinator	1.00	1	63,960	42,916	4,893	111,769
770128	209200 - Education Programs Coord I	1.00	1	83,429	31,815	6,383	121,627
770131	004800 - Program Technician II	1.00	1	47,632	22,507	3,643	73,782
770132	040400 - Education Licensing Specialist	1.00	1	70,075	28,343	5,361	103,779
770133	209200 - Education Programs Coord I	1.00	1	74,568	38,747	5,703	119,018
770134	004700 - Program Technician I	1.00	1	48,652	22,776	3,722	75,150
770144	209100 - Education Programs Coord II	1.00	1	67,787	27,749	5,186	100,722
770176	203900 - Education Division Director	1.00	1	96,034	35,258	7,346	138,638
770186	004800 - Program Technician II	1.00	1	56,056	24,699	4,288	85,043
770202	050200 - Administrative Assistant B	1.00	1	60,882	35,189	4,658	100,729
770205	200300 - Education Programs Manager	1.00	1	84,240	48,189	6,445	138,874
770239	209100 - Education Programs Coord II	1.00	1	86,175	41,765	6,593	134,533
770243	209300 - Education Consultant II	1.00	1	64,397	26,545	4,927	95,869
770249	209300 - Education Consultant II	1.00	1	72,218	30,699	5,524	108,441
770261	536200 - Education Child Nutrition Cons	1.00	1	56,452	24,804	4,318	85,574
770292	209200 - Education Programs Coord I	1.00	1	83,429	47,978	6,383	137,790
770295	209400 - Education Consultant I	1.00	1	53,310	14,747	4,079	72,136
770300	200300 - Education Programs Manager	1.00	1	62,962	36,790	4,817	104,569
770301	209300 - Education Consultant II	1.00	1	60,195	25,774	4,605	90,574
770308	496600 - Grant Programs Manager	1.00	1	74,859	45,750	5,726	126,335
770309	050200 - Administrative Assistant B	1.00	1	60,882	35,189	4,658	100,729
770360	200300 - Education Programs Manager	1.00	1	94,328	26,759	7,217	128,304
770361	209200 - Education Programs Coord I	1.00	1	59,842	46,796	4,578	111,216
770363	209400 - Education Consultant I	1.00	1	56,930	24,925	4,355	86,210
770366	209200 - Education Programs Coord I	0.80	1	58,024	34,446	4,438	96,908
770367	209100 - Education Programs Coord II	1.00	1	72,509	44,776	5,547	122,832
770370	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770371	209200 - Education Programs Coord I	1.00	1	70,075	28,343	5,361	103,779
770373	209200 - Education Programs Coord I	1.00	1	74,568	20,276	5,706	100,550
770379	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770380	203900 - Education Division Director	1.00	1	96,033	26,017	7,345	129,395
770389	209200 - Education Programs Coord I	1.00	1	65,999	27,284	5,049	98,332
770390	049601 - Grants Management Specialist	1.00	1	52,707	34,107	4,032	90,846
770400	209100 - Education Programs Coord II	1.00	1	70,075	44,506	5,361	119,942
770403	040400 - Education Licensing Specialist	1.00	1	53,747	33,334	4,111	91,192
770404	209200 - Education Programs Coord I	1.00	1	81,162	21,989	6,209	109,360
770405	209100 - Education Programs Coord II	1.00	1	72,509	38,212	5,547	116,268
770406	200300 - Education Programs Manager	1.00	1	79,518	30,798	6,083	116,399
770407	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770409	209200 - Education Programs Coord I	1.00	1	59,842	34,919	4,578	99,339
770410	209200 - Education Programs Coord I	1.00	1	65,998	36,192	5,048	107,238
770412	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842
770416	004800 - Program Technician II	1.00	1	47,632	31,744	3,643	83,019
770420	209400 - Education Consultant I	1.00	1	64,480	43,051	4,933	112,464
770423	209200 - Education Programs Coord I	1.00	1	57,949	41,353	4,433	103,735
770424	200300 - Education Programs Manager	1.00	1	76,960	46,297	5,888	129,145
770428	004800 - Program Technician II	1.00	1	62,629	35,643	4,791	103,063
770433	203900 - Education Division Director	1.00	1	86,964	42,120	6,652	135,736
770434	209100 - Education Programs Coord II	1.00	1	76,960	39,369	5,887	122,216
770439	204000 - Educ Asst Division Director	1.00	1	87,069	53,875	6,660	147,604
770441	200300 - Education Programs Manager	1.00	1	76,960	20,898	5,887	103,745
770443	200300 - Education Programs Manager	1.00	1	94,328	43,886	7,216	145,430
770444	209100 - Education Programs Coord II	1.00	1	76,960	39,370	5,888	122,218
770450	209200 - Education Programs Coord I	1.00	1	65,999	43,447	5,049	114,495
770452	209200 - Education Programs Coord I	1.00	1	63,960	42,916	4,893	111,769
770455	204000 - Educ Asst Division Director	1.00	1	81,973	40,672	6,270	128,915
770456	200300 - Education Programs Manager	1.00	1	62,961	36,792	4,816	104,569

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
770459	208700 - Educ Research & Info Spec III	1.00	1	53,310	40,147	4,078	97,535
770468	209200 - Education Programs Coord I	1.00	1	55,931	34,950	4,279	95,160
770471	209200 - Education Programs Coord I	1.00	1	55,931	34,950	4,279	95,160
770472	209200 - Education Programs Coord I	1.00	1	65,998	27,284	5,049	98,331
770473	209200 - Education Programs Coord I	1.00	1	63,960	35,989	4,893	104,842
770474	209300 - Education Consultant II	1.00	1	56,451	40,964	4,319	101,734
770475	004900 - Program Technician III	1.00	1	51,605	23,541	3,947	79,093
770476	496600 - Grant Programs Manager	1.00	1	0	0	0	0
Total		94.68	95	6,480,849	3,322,107	495,784	10,298,740

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	31.88	24	1,573,920	775,277	120,409	2,469,606
21240	Teacher Licensing Fund	11.00	9	603,067	283,395	46,134	932,596
21241	ROPA Program Fund		1	35,418	14,599	2,710	52,727
21370	Tobacco Litigation Settlement	1.00	1	63,960	42,916	4,893	111,769
21764	ED-Medicaid Reimb-Admin	4.00	11	762,658	393,280	58,340	1,214,278
22005	Federal Revenue Fund	46.80	50	3,441,826	1,812,640	263,298	5,517,764
Total		94.68	95	6,480,849	3,322,107	495,784	10,298,740

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

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Federal Receipts Inventory Report



5100010000 - Education - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12184	22005	Contract with USDOE for National Assessment Work	\$134,160
12184	22005	84.425D Elementary and Secondary School Emergency Relief Fund (ESSER II)	\$500,000
12184	22005	84.027 Special Education-Grants to States	\$778,427
12184	22005	Indirects	\$2,216,836
12184	22005	84.369 State Assessments and Related Activities	\$2,623,864
12184	22005	84.425R Emergency Assistance for Non-Public Schools (GEER EANS)	\$3,000,000
Total			\$9,253,287

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5100060000 - Education - Adult Education and Literacy

Budget Request Code	Fund	Justification	Budgeted Amount
12186	22005	84.002 Adult Education and Literacy	\$916,050
Total			\$916,050

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Federal Receipts Inventory Report



5100070000 - Education - Education Services

Budget Request Code	Fund	Justification	Budgeted Amount
12185	22005	10.556 Special Milk Program for Children	\$35,000
12185	22005	10.579 Child Nutrition School Meals Equipment	\$80,000
12185	22005	84.144 Migrant Education Consortium Incentive Grant	\$146,103
12185	22005	84.013 Neglected and Delinquent	\$155,470
12185	22005	84.002 Adult Education and Literacy	\$182,810
12185	22005	10.568 TEFAP (Emergency Food)	\$233,989
12185	22005	84.358 Rural Education Achievement Program	\$242,999
12185	22005	84.196 Education for Homeless Children and Youth	\$293,576
12185	22005	84.173X ARP IDEA Preschool	\$472,522
12185	22005	84.365 Title III, English Language Acquisition	\$509,221
12185	22005	84.011 Migrant Education	\$719,073
12185	22005	10.560 Child Nutrition State Admin Expenses	\$805,306
12185	22005	84.173 Special Education Preschool	\$865,411
12185	22005	84.369 State Assessments and Related Activities	\$946,485
12185	22005	84.425C Governor's Emergency Education Relief Fund (GEER II)	\$1,325,000
12185	22005	93.243 Substance Abuse & Mental Health Svs-Project AWARE	\$1,814,218
12185	22005	84.425W ARP Homeless	\$1,868,242
12185	22005	10.559 Summer Food Service Program for Children	\$1,901,789
12185	22005	84.425C Governor's Emergency Education Relief Fund (GEER I)	\$2,000,000
12185	22005	10.582 Fruit and Vegetable Program	\$2,099,252
12185	22005	84.027X ARP IDEA	\$6,625,874
12185	22005	84.048 Perkins Vocational Education	\$6,752,821
12185	22005	10.558 Child and Adult Care Food Program	\$7,208,692

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FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



Budget Request Code	Fund	Justification	Budgeted Amount
12185	22005	84.424 Title IV Student Support & Academic Enrichment Program	\$8,187,544
12185	22005	10.553 School Breakfast Program	\$8,420,215
12185	22005	84.287 After School Learning Centers (21st Century)	\$9,178,317
12185	22005	84.367 Improving Teacher Quality	\$13,012,363
12185	22005	84.425D Elementary and Secondary School Emergency Relief Fund (ESSER I)	\$20,000,000
12185	22005	84.027 Special Education-Grants to States	\$32,495,951
12185	22005	10.555 National School Lunch Program	\$40,000,000
12185	22005	84.010 Title I Grants to LEAs	\$45,514,685
12185	22005	84.425D Elementary and Secondary School Emergency Relief Fund (ESSER II)	\$74,300,000
12185	22005	84.425U ARP ESSER	\$214,010,000
		Total	\$502,402,928

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Interdepartmental Transfers Inventory Report



5100010000 - Education - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12182	21500	AHS-replaces former Global Fund	\$365,324
Total			\$365,324

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



5100010000 - Education - Finance and Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12193	20405	Global Fund Grant-see budget book for more detailed description	\$260,000
12193	21764	Medicaid FUnd Grants-see budget book for more detailed description	\$14,510,700
Total			\$14,770,700

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5100040000 - Education - Special Education

Budget Request Code	Fund	Justification	Budgeted Amount
12253	20205	Special Education Formula Grants-see budget book for more detailed description	\$208,073,400
		Total	\$208,073,400

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



5100050000 - Education - State-Placed Students

Budget Request Code	Fund	Justification	Budgeted Amount
12254	20205	State Placed Students grants-see budget book for more detailed description	\$17,500,000
		Total	\$17,500,000

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State of Vermont
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5100060000 - Education - Adult Education and Literacy

Budget Request Code	Fund	Justification	Budgeted Amount
12255	22005	AEL Federal grants-see budget book for more detailed description	\$916,050
12255	10000	AEL General Fund grants-see budget book for more detailed description	\$3,496,850
Total			\$4,412,900

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



5100070000 - Education - Education Services

Budget Request Code	Fund	Justification	Budgeted Amount
12196	21240	Licensing Fund grants-see budget book for more detailed description	\$45,000
12196	21370	Tobacco Fund grants-see budget book for more detailed description	\$562,421
12196	10000	General Fund grants-see budget book for more detailed description	\$1,920,566
12196	22005	Federal Funds grants-see budget book for more detailed description	\$478,615,584
		Total	\$481,143,571

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5100090000 - Education - Adjusted Education Payment

Budget Request Code	Fund	Justification	Budgeted Amount
12256	20205	Education Spending grants-see budget book for more detailed description	\$1,561,661,000
Total			\$1,561,661,000

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Grants Out Inventory Report



5100100000 - Education - Transportation

Budget Request Code	Fund	Justification	Budgeted Amount
12257	20205	Transportation grants-see budget book for more detailed description	\$21,786,000
		Total	\$21,786,000

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Grants Out Inventory Report



5100110000 - Education - Small School Grants

Budget Request Code	Fund	Justification	Budgeted Amount
12258	20205	Small Schools grants-see budget book for detailed description	\$8,200,000
		Total	\$8,200,000

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



5100190000 - Education - Essential Early Education Grant

Budget Request Code	Fund	Justification	Budgeted Amount
12259	20205	Essential Early Education grants-see budget book for detailed description	\$7,511,638
		Total	\$7,511,638

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/28/2021
Run Time: 4:03 PM

State of Vermont
FY2023 Governor's Recommended Budget
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510020000 - Education - Technical Education

Budget Request Code	Fund	Justification	Budgeted Amount
12260	20205	Technical Education grants-see budget book for detailed description	\$16,253,900
Total			\$16,253,900

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/28/2021
Run Time: 4:03 PM

State of Vermont
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5100210000 - Education - Flexible Pathways

Budget Request Code	Fund	Justification	Budgeted Amount
12261	10000	Flexible Pathways General Fund grants-see budget book for detailed description	\$921,500
12261	20205	Flexible Pathways Education Fund grants-see budget book for detailed description	\$8,421,500
Total			\$9,343,000