Fiscal Year 2024 Budget Development Form - Education General \$\$ Special \$\$ Tobacco \$\$ Ed Fund \$\$ Federal \$\$ Global Interdept'l Total \$\$ Commitment \$\$ Transfer \$\$ Approp #5100010000 6,044,058 16,441,180 0 3,444,471 9.253.287 260.000 365.324 35,808,320 Finance & Administration: FY 2023 Approp Other Changes: (Please 0 insert changes to your base appropriation that occurred after the passage of the FY23 budget] FY 2023 Other 0 0 0 0 0 0 0 0 Changes Total Approp. After FY 16.441.180 0 260.000 365.324 35,808,320 6,044,058 3,444,471 9,253,287 2023 Other Changes Personal Services 28.531 82,022 Salary changes (8,690)2.910 104,773 Vacancy Savings @ (140,586)(140,586)Retirement Increase 66,941 11,769 47,752 3,225 129,687 Benefits other than 106,578 18,266 77,549 10,399 212,792 Retirement ISF- Workers' Comp 499 3.839 1.467 2.976 8,781 21,530 21.530 Temp 0 0 0 0 0 12,227 40.000 (292,874)Contract Changes 265.101 0 0 0 Act 127 required 300.786 300,786 postions 3 positions Act 127 required 203,833 203,833 postions 2 Position formerly funded with 5100892308 60,000 Interns 60.000 Reverse Prior Year 52,872 52,872 carryover necessary for salary/fringe in '23 0 Operating Expenses

10= 11	4 400							
ISF - Human	4,482							4,482
Resources	4.000							4 000
ISF - ADS Allocation	4,392							4,392
ISF - VISION	28,997	71,934		(402)				100,529
ISF - Liability Ins.	26,739	,		(:0=)				26,739
ISF - Property &	579							579
Commercial Ins								
Education Commision of	53,100							53,100
the States (ECS) Dues								
Single Audit				42,378				42,378
Operating	(194,500)				28,700			(165,800)
Grants								0
								0
Subtotal of	871,684	134,746	0	41,976	(32,345)	0	17,033	1,033,094
Increases/Decreases								
FY 2024 Governor	6,915,742	16,575,926	0	3,486,447	9,220,942	260,000	382,357	36,841,414
Recommend								
Approp #5100070000	4,880,340	3,009,312	750,388	0	502,402,929	0	0	511,042,969
Education Services: FY	4,000,340	3,009,312	130,300	v	502,402,525	v	U	511,042,909
2023 Approp								
Other Changes: (Please								0
insert changes to your								ŭ
base appropriation that								
occurred after the								
passage of the FY23								
budget]								
FY 2023 Other Changes	0	0	0	0	0	0	0	
FY 2023 Other Changes Total Approp. After FY	0 4,880,340	3,009,312	750,388	0	0 502,402,929	0	0	
FY 2023 Other Changes					_		_	511,042,969
FY 2023 Other Changes Total Approp. After FY					_		_	511,042,969
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes					_		_	511,042,969
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services	4,880,340	3,009,312	750,388		502,402,929		_	511,042,969 0 0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes	4,880,340 37,237				_		_	511,042,969 0 0 440,716
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @	4,880,340	3,009,312	750,388		502,402,929		_	511,042,969 0 0 440,716
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes	4,880,340 37,237	3,009,312	750,388		502,402,929		_	511,042,969 0 0 440,716 (57,273)
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than	37,237 (57,273)	3,009,312 43,167	750,388 4,014		502,402,929 356,298		_	511,042,969 0 0 440,716 (57,273)
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than Retirement	37,237 (57,273) 34,019 34,524	3,009,312 43,167 28,345 38,629	750,388 4,014 1,839 3,271		356,298 134,916 256,177		_	511,042,969 0 440,716 (57,273) 199,119 332,601
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than	37,237 (57,273) 34,019	3,009,312 43,167 28,345	750,388 4,014 1,839		356,298 134,916		_	511,042,969 0 440,716 (57,273) 199,119 332,601
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than Retirement ISF- Workers' Comp	37,237 (57,273) 34,019 34,524 3,808	3,009,312 43,167 28,345 38,629	750,388 4,014 1,839 3,271		356,298 134,916 256,177		_	511,042,969 0 0 440,716 (57,273) 199,119 332,601 17,836 0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than Retirement ISF- Workers' Comp Reverse Prior Year	37,237 (57,273) 34,019 34,524	3,009,312 43,167 28,345 38,629	750,388 4,014 1,839 3,271		356,298 134,916 256,177		_	511,042,969 0 0 440,716 (57,273 199,119 332,601 17,836 0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than Retirement ISF- Workers' Comp Reverse Prior Year carryover necessary for	37,237 (57,273) 34,019 34,524 3,808	3,009,312 43,167 28,345 38,629	750,388 4,014 1,839 3,271		356,298 134,916 256,177		_	511,042,969 0 0 440,716 (57,273) 199,119 332,601 17,836 0
FY 2023 Other Changes Total Approp. After FY 2023 Other Changes Personal Services Salary changes Vacancy Savings @ 5% Retirement Increase Benefits other than Retirement ISF- Workers' Comp Reverse Prior Year	37,237 (57,273) 34,019 34,524 3,808	3,009,312 43,167 28,345 38,629	750,388 4,014 1,839 3,271		356,298 134,916 256,177		_	511,042,969 0 0 440,716 (57,273) 199,119

Temporary employee change					(20,992)			(20,992)
Contract Changes		(91,000)	73,555		1,176,277			1,158,832
								0
								0
								0
Operating Expenses	500	(7,300)			8,000			1,200
Grants								0
Teacher of the Year	2,500							2,500
ESSER 1					(20,000,000)			(20,000,000)
ARPA Homeless ESSER III SL					(118,242) (1,500,000)			(118,242) (1,500,000)
SAMHSA					500,000			500,000
Other Misc					(37,711)			(37,711)
Tobacco			(82,845)		(5.,)			(82,845)
Subtotal of	109,843	15,248	0	0	(19,234,822)	0	0	(19,109,731)
Increases/Decreases	109,043	15,246	١	١	(19,234,622)	U	0	(19,109,731)
FY 2024 Governor	4,990,183	3,024,560	750,388	0	483,168,107	0	0	491,933,238
Approp #5100040000	0	0	0	208,073,400	0	0	0	208,073,400
Special Education: formula grants: FY 2023 Approp								
Other Changes: (Please								0
insert changes to your								
base appropriation that occurred after the								
passage of the FY23								
budget]								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes Total Approp. After FY	0	0	0	208,073,400	0	0	0	208,073,400
2023 Other Changes	· ·			200,073,400		v		200,073,400
								0
Based on school				18,122,200				18,122,200
districts' service plan estimates and historical								
spending								
Subtotal of	0	0	0	18,122,200	0	0	0	0 18,122,200
Increases/Decreases FY 2024 Governor	0	0	0	226,195,600	0	0	0	226,195,600
Recommend						0		
		I		Dogg 16			1	

Approp #5100050000 State-Placed Students: FY 2023 Approp		0	0	17,500,000	0	0	0	17,500,000
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]								0
FY 2023 Other	0	0	0	0	0	0	0	0
Changes Total Approp. After FY 2023 Other Changes	0	0	0	17,500,000	0	0	0	17,500,000
				1,500,000				1,500,000
Subtotal of Increases/Decreases	0	0	0	1,500,000	0	0	0	1,500,000
FY 2024 Governor	0	0	0	19,000,000	0	0	0	19,000,000
Approp #5100060000 Adult Education & Literacy: FY 2023 Approp	3,496,850	0	0	0	916,050	0	0	4,412,900
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other	0	0	0	0	0	0	0	0
Changes Total Approp. After FY 2023 Other Changes	3,496,850	0	0	0	916,050	0	0	4,412,900
								0
Subtotal of	0	0	0	0	0	0	0	0
Increases/Decreases	0							-
FY 2024 Governor Recommend	3,496,850	0	0	0	916,050	0	0	4,412,900
Approp #5100090000 Adjusted Education Payment: FY 2023 Approp	0	0	0	1,561,661,000	0	0	0	1,561,661,000

					,			
Other Changes: (Please								0
insert changes to your								
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes								
Total Approp. After FY	0	0	0	1,561,661,000	0	0	0	1,561,661,000
2023 Other Changes								
								0
Projected increase in				150,262,468				150,262,468
education spending-to				, ,				, . ,
be updated during								
session.								
30331011.								0
								0
Subtotal of	0	0	0	150,262,468	0	0	0	150,262,468
Increases/Decreases FY 2024 Governor	0	0	0	1,711,923,468	0	0	0	1,711,923,468
Recommend	v	· ·	v	1,711,323,400	· ·	· ·	v	1,711,323,400
Recommend								
Approp #5100100000	0	0	0	21,786,000	0	0	0	21,786,000
Transportation: FY								
2023 Approp								
Other Changes: (Please								0
insert changes to your								Ü
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes								
Total Approp. After FY	0	0	0	21,786,000	0	0	0	21,786,000
2023 Other Changes								
								•
Formula calculation per				1,734,000				0 1,734,000
16 V.S.A. §4016				1,704,000				1,104,000
10 1.0.1. 37010								0
Subtotal of	0	0	0	1,734,000	0	0	0	1,734,000
Increases/Decreases	-		-	3,101,000				3,7 0 3,000
FY 2024 Governor	0	0	0	23,520,000	0	0	0	23,520,000
Recommend								
Annua #E400440000				0.000.000				0.000.000
Approp #5100110000	0	0	0	8,200,000	0	0	0	8,200,000
Small School grants:								
FY 2023 Approp								

		1						
Other Changes: (Please								0
insert changes to your								
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
,								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes								
Total Approp. After FY	0	0	0	8,200,000	0	0	0	8,200,000
2023 Other Changes								
								0
				100,000				100,000
								0
Subtotal of	0	0	0	100,000	0	0	0	100,000
Increases/Decreases								
FY 2024 Governor	0	0	0	8,300,000	0	0	0	8,300,000
Recommend								
Approp #5100190000	0	0	0	7,511,638	0	0	0	7,511,638
Essential Early								
Education: FY 2023								
Approp								
Other Changes: (Please								0
insert changes to your								
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
EV 2000 041								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes	•	•	•	7 544 600		•	•	7.544.600
Total Approp. After FY	0	0	0	7,511,638	0	0	0	7,511,638
2023 Other Changes								
								0
NEEP index increase				838,751				838,751
IAFFI HIMEV HIMEQSE				000,701				030,731
Subtotal of	0	0	0	838,751	0	0	0	838,751
Increases/Decreases	V	Ĭ		300,701	· ·	· ·	•	000,701
FY 2024 Governor	0	0	0	8,350,389	0	0	0	8,350,389
Recommend				0,000,000	•	•	•	0,000,000
Recommend								
Approp #5100200000	0	0	0	16,253,900	0	0	0	16,253,900
Technical Education:				.0,200,000	•	· ·	Ů	10,200,000
FY 2023 Approp								
TI ZUZU ADDIUD								

[O.1. O.1.								
Other Changes: (Please								0
insert changes to your								
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes								
Total Approp. After FY	0	0	0	16,253,900	0	0	0	16,253,900
2023 Other Changes								
Calculation based on				776,500				776,500
				776,500				776,500
statutory base amount								0
Subtotal of	0	0	0	776,500	0	0	0	776,500
Increases/Decreases			· ·	770,300	U	· ·	U	770,500
FY 2024 Governor	0	0	0	17,030,400	0	0	0	17,030,400
Recommend	· ·		· ·	11,000,400	· ·		· ·	17,000,400
Necommend								
A	004 500			0.004.500				0.440.000
Approp #5100210000 Flexible Pathways: FY 2023 Approp	921,500	0	0	8,221,500	0	0	0	9,143,000
Other Changes: (Please								0
insert changes to your								O
base appropriation that								
occurred after the								
passage of the FY23								
budget)								
FY 2023 Other	0	0	0	0	0	0	0	0
Changes	· ·	0	0	0	U	U	0	U
Total Approp. After FY	921,500	0	0	8,221,500	0	0	0	9,143,000
2023 Other Changes	321,300	ŭ		0,221,300	· ·	v		3,143,000
A				1.000.000				0
Anticipated increases in				1,000,000				1,000,000
Early College								
Subtotal of	0	0	0	1,000,000	0	0	0	1,000,000
Increases/Decreases	٥	0	•	1,000,000	U	U	U	1,000,000
FY 2024 Governor	921,500	0	0	9,221,500	0	0	0	10,143,000
Recommend	321,300		U	9,221,500	U	· ·	U U	10,143,000
Necomment-								
Approp #5100400000	70,708	0	0	0	0	0	0	70,708
State Board: FY 2023								
Approp								

Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	70,708	0	0	0	0	0	0	70,708
								0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2024 Governor Recommend	70,708	0	0	0	0	0	0	70,708
Education FY 2023	15,413,456	19,450,492	750,388	1,852,651,909	512,572,266	260,000	365,324	2,401,463,835
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	15,413,456	19,450,492	750,388	1,852,651,909	512,572,266	260,000	365,324	2,401,463,835
TOTAL INCREASES/DECREAS ES	981,527	149,994	0	174,375,895	(19,267,167)	0	17,033	156,257,282
Education FY 2024 Governor Recommend	16,394,983	19,600,486	750,388	2,027,027,804	493,305,099	260,000	382,357	2,557,721,117