

GREEN MOUNTAIN TECHNOLOGY CAREER CENTER
EXPENDITURES
2014-2015

		Sum of Voted Budget FY 13	Sum of Actuals FY 13	Sum of Voted Budget FY 14	Sum of Actuals FY 14 YTD	Sum of Budget FY 15 Proposed	Sum of Difference FY14 vs proposed FY15
Vocational/Technical Career Direct Instruction	1300	\$1,447,860	\$1,432,870	\$1,523,390	\$1,401,246	\$1,571,980	\$48,590
Co-Operative Education	1392	\$87,184	\$87,500	\$93,527	\$89,029	\$96,024	\$2,496
Co-Curricular Activities	1420	\$16,571	\$23,066	\$19,017	\$15,876	\$19,115	\$98
Adult Education	1600	\$50,092	\$136,097	\$0	\$0	\$0	\$0
Guidance	2120	\$102,468	\$106,365	\$109,810	\$107,697	\$127,206	\$17,396
Health Office	2130	\$20,190	\$18,364	\$19,315	\$23,162	\$23,024	\$3,709
Staff Development	2213	\$15,250	\$31,216	\$24,500	\$12,298	\$8,000	(\$16,500)
Media Library Services	2220	\$2,300	\$0	\$2,315	\$2,431	\$2,500	\$185
Student Based Technology	2222	\$0	\$0	\$13,000	\$2,088	\$0	(\$13,000)
Board of School Directors	2310	\$33,869	\$6,122	\$5,081	\$4,417	\$5,239	\$158
Treasurer	2313	\$2,586	\$1,893	\$2,526	\$1,798	\$2,119	(\$407)
Legal	2315	\$2,000	\$0	\$2,000	\$19	\$1,500	(\$500)
Audit	2317	\$5,000	\$5,080	\$6,000	\$6,246	\$0	(\$6,000)
Central Supervisory Union Office	2320	\$82,235	\$82,235	\$91,124	\$91,124	\$94,123	\$3,000
Director's Office	2410	\$310,722	\$331,319	\$326,249	\$283,387	\$331,341	\$5,091
Fiscal Services	2520	\$6,000	\$6,738	\$9,000	\$6,779	\$8,500	(\$500)
Operations & Maintenance	2600	\$388,092	\$391,400	\$427,385	\$322,445	\$438,391	\$11,006
Transportation	2711	\$12,302	\$15,033	\$10,600	\$13,958	\$15,000	\$4,400
Co-Curricular Transportation	2720	\$0	\$1,024	\$1,024	\$0	\$0	(\$1,024)
Network Services	2840	\$81,981	\$75,146	\$83,658	\$76,926	\$93,884	\$10,226
Debt Service	5100	\$663,983	\$663,918	\$647,059	\$646,965	\$629,853	(\$17,206)
Grand Total		\$3,330,685	\$3,415,386	\$3,416,580	\$3,107,891	\$3,467,800	\$51,220

GREEN MOUNTAIN TECHNOLOGY CAREER CENTER

REVENUES

2014-2015

Revenue Source	Sum of Voted Budget FY 13	Sum of Actuals FY 13	Sum of Voted Budget FY 14	Sum of Adjusted Budget FY 14	Sum of Actuals FY 14 YTD	Sum of Budget FY 15 Proposed	Sum of Difference FY14 vs proposed FY15
Adult Formula Grant	(\$4,669.00)	(\$4,453.41)	(\$4,453.00)	(\$4,453.00)	(\$4,453.41)	(\$4,453.00)	\$0.00
Assessment - Prior Yr Adj	(\$45,000.00)	\$0.00	(\$52,000.00)	(\$52,000.00)	(\$52,000.00)	(\$50,000.00)	\$2,000.00
Co-Op Salary Grant	(\$26,362.00)	(\$27,434.05)	(\$27,591.00)	(\$27,591.00)	(\$27,591.00)	(\$27,591.00)	\$0.00
Director Salary Grant	(\$72,387.00)	(\$71,963.70)	(\$81,403.00)	(\$81,403.00)	(\$81,403.00)	(\$81,403.00)	\$0.00
Energy Photovoltaic	\$0.00	\$0.00	\$0.00	\$0.00	(\$5,400.00)	\$0.00	\$0.00
Equipment Grant	\$0.00	(\$28,235.29)	\$0.00	(\$28,235.00)	\$0.00	\$0.00	\$0.00
Guidance Salary Grant	(\$35,555.00)	(\$37,292.00)	(\$38,661.00)	(\$38,661.00)	(\$38,661.00)	(\$38,661.00)	\$0.00
Interest	(\$5,000.00)	(\$10,127.92)	(\$8,000.00)	(\$8,000.00)	(\$2,614.83)	(\$8,000.00)	\$0.00
Interest QZAB restricted	\$0.00	(\$10,168.77)	\$0.00	\$0.00	(\$5,888.86)	\$0.00	\$0.00
Local Share Support - Tech Ed	\$0.00	(\$3,795.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Local Share Support - Tech Ed PY	\$0.00	(\$2,453.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Miscellaneous	\$0.00	(\$898.00)	\$0.00	\$0.00	(\$1,013.90)	\$0.00	\$0.00
Miscellaneous - Maintenance	\$0.00	(\$1,433.31)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Perkins Grant	(\$126,000.00)	(\$139,874.45)	(\$136,332.00)	(\$165,706.00)	(\$70,502.71)	(\$145,000.00)	(\$8,668.00)
Perkins Leadership	\$0.00	(\$1,000.00)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Program Innovation Grant	\$0.00	(\$31,029.99)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Construction Aid	\$0.00	(\$791,229.00)	\$0.00	\$0.00	(\$623,020.00)	\$0.00	\$0.00
Services to Other Schools	\$0.00	(\$742.49)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
State Aid - Tech Ed	(\$1,320,488.00)	(\$1,320,865.00)	(\$1,334,229.00)	(\$1,334,229.00)	(\$1,334,229.00)	(\$1,369,831.00)	(\$35,602.00)
Tuition Reduction Grant	(\$531,231.00)	(\$531,374.66)	(\$536,780.00)	(\$536,780.00)	(\$536,780.00)	(\$551,081.00)	(\$14,301.00)
Undesignated	(\$25,000.00)	(\$127,585.14)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Voc Ed Reimb Grant PY	\$0.00	(\$5,482.01)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Voc Ed Trans. Reimb. Grant	(\$7,500.00)	(\$5,880.07)	(\$6,000.00)	(\$6,000.00)	(\$6,000.00)	(\$6,100.00)	(\$100.00)
Vocational Tuition	(\$1,131,493.00)	(\$1,131,847.15)	(\$1,191,131.00)	(\$1,191,131.00)	(\$1,191,145.03)	(\$1,185,680.00)	\$5,451.00
WIB Grant	\$0.00	\$0.00	\$0.00	(\$13,067.00)	\$0.00	\$0.00	\$0.00
Grand Total	(\$3,330,685.00)	(\$4,285,164.41)	(\$3,416,580.00)	(\$3,487,256.00)	(\$3,980,702.74)	(\$3,467,800.00)	(\$51,220.00)