

GREEN MOUNTAIN TECHNOLOGY CAREER CENTER
REVENUES

Descriptions	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed Budget FY 14	Difference	Percent Change
Adult Formula Grant	\$ (4,669.00)	\$ (4,453.41)	\$ (4,669.00)	\$ (4,453.41)	\$ (4,453.00)	\$ 216.00	-4.63%
Adult Tech Ed #3	\$ -	\$ (1,313.61)	\$ -	\$ (12,635.73)	\$ -	\$ -	
Adult Tech Ed Grant	\$ -	\$ (5,577.97)	\$ -	\$ -	\$ -	\$ -	
Adult Tech Ed. #2	\$ -	\$ (9,182.26)	\$ -	\$ -	\$ -	\$ -	
Assessment-Prior Yr Adj.	\$ (57,000.00)	\$ -	\$ (45,000.00)	\$ (45,000.00)	\$ (52,000.00)	\$ (7,000.00)	15.56%
Co-Op Salary Grant	\$ (24,408.00)	\$ (26,362.00)	\$ (26,362.00)	\$ (27,434.05)	\$ (27,591.00)	\$ (1,229.00)	4.66%
Director Salary Grant	\$ (69,386.00)	\$ (72,386.95)	\$ (72,387.00)	\$ (71,963.70)	\$ (81,403.00)	\$ (9,016.00)	12.46%
Education Jobs Fund	\$ -	\$ (33,596.32)	\$ -	\$ -	\$ -	\$ -	
Energy Photovoltaic	\$ -	\$ (11,296.00)	\$ -	\$ (5,400.00)	\$ -	\$ -	
Equipment Grant	\$ -	\$ (25,853.54)	\$ -	\$ -	\$ -	\$ -	
Guidance Salary Grant	\$ (37,204.00)	\$ (35,555.50)	\$ (35,555.00)	\$ (37,292.00)	\$ (38,661.00)	\$ (3,106.00)	8.74%
Interest	\$ (5,000.00)	\$ (10,847.30)	\$ (5,000.00)	\$ (4,631.89)	\$ (8,000.00)	\$ (3,000.00)	60.00%
Local Share Support - Tech Ed	\$ -	\$ (3,717.00)	\$ -	\$ -	\$ -	\$ -	
Miscellaneous Maintenance	\$ -	\$ (1,421.48)	\$ -	\$ (784.38)	\$ -	\$ -	
Miscellaneous Revenue	\$ -	\$ (161.45)	\$ -	\$ (39.28)	\$ -	\$ -	
Perkins Grant	\$ (120,000.00)	\$ (142,981.00)	\$ (126,000.00)	\$ (58,618.53)	\$ (136,332.00)	\$ (10,332.00)	8.20%
Perkins Leadership	\$ -	\$ (3,733.00)	\$ -	\$ (450.00)	\$ -	\$ -	
Prior Year	\$ -	\$ (4,025.74)	\$ -	\$ -	\$ -	\$ -	
Program Innovation Grant	\$ -	\$ -	\$ -	\$ (8,331.64)	\$ -	\$ -	
QZAB Escrow Int	\$ -	\$ (8,811.66)	\$ -	\$ (4,932.45)	\$ -	\$ -	
Sale of House	\$ -	\$ (82,575.83)	\$ -	\$ (1,000.00)	\$ -	\$ -	
Services of Other Schools	\$ -	\$ (636.12)	\$ -	\$ -	\$ -	\$ -	
State Aid	\$ -	\$ (815,460.00)	\$ -	\$ (791,229.00)	\$ -	\$ -	
State Aid - Tech Ed	\$ (1,276,740.00)	\$ (1,276,692.00)	\$ (1,320,488.00)	\$ (1,320,867.00)	\$ (1,334,229.00)	\$ (13,741.00)	1.04%
Tuition Reduction Grant	\$ (513,631.00)	\$ (513,562.40)	\$ (531,231.00)	\$ (531,374.66)	\$ (536,780.00)	\$ (5,549.00)	1.04%
Tuition-Continuing Ed	\$ (22,000.00)	\$ (76,105.06)	\$ (25,000.00)	\$ (79,501.54)	\$ -	\$ 25,000.00	-100.00%
Voc Ed Trans. Reimb Grant	\$ (7,500.00)	\$ (5,151.78)	\$ (7,500.00)	\$ -	\$ (6,000.00)	\$ 1,500.00	-20.00%
Voc Ed Transportation Reimbursement	\$ -	\$ (6,694.84)	\$ -	\$ (5,482.01)	\$ -	\$ -	
Vocational Tuition	\$ (1,149,498.76)	\$ (1,149,589.68)	\$ (1,131,493.00)	\$ (1,131,847.15)	\$ (1,191,131.00)	\$ (59,638.00)	5.27%
WET Fund	\$ -	\$ -	\$ -	\$ (4,215.75)	\$ -	\$ -	
WIB-Prior Year	\$ -	\$ (2,945.96)	\$ -	\$ -	\$ -	\$ -	
Workforce Investment Board	\$ -	\$ (2,890.70)	\$ -	\$ -	\$ -	\$ -	
Grand Total	\$ (3,287,036.76)	\$ (4,333,580.56)	\$ (3,330,685.00)	\$ (4,147,484.17)	\$ (3,416,580.00)	\$ (85,895.00)	2.58%