

GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER

EXPENSES

2018-2019

Description	Voted Budget FY17	Actuals FY17	Voted Budget FY18	YTD FY18	Proposed Budget FY19	Difference FY18 vs FY19	Percent Change
1300 Vocational	\$ 1,580,231	\$ 1,633,740	\$ 1,570,912	\$ 1,492,270	\$ 1,549,784	\$ (21,129)	-1.34%
1392 Co-Op Education	\$ 97,391	\$ 95,490	\$ 81,433	\$ 70,274	\$ 72,321	\$ (9,112)	-11.19%
1420 Co-Curricular	\$ 34,114	\$ 51,389	\$ 29,500	\$ 18,505	\$ 28,095	\$ (1,406)	-4.76%
1600 Adult Continuing Ed	\$ -	\$ 65,290	\$ -	\$ 22,746	\$ -	\$ -	
1700 Student Activity	\$ -	\$ 124,620	\$ -	\$ 38,558	\$ -	\$ -	
1777 Scholarships	\$ -	\$ 24,340	\$ -	\$ 25,758	\$ -	\$ -	
2120 Guidance	\$ 138,235	\$ 124,563	\$ 134,734	\$ 106,881	\$ 113,921	\$ (20,813)	-15.45%
2130 Health Services	\$ 18,532	\$ 12,508	\$ 19,725	\$ 19,634	\$ 21,597	\$ 1,872	9.49%
2210 Improvement of Instruction-Mentors	\$ 2,000	\$ 807	\$ 2,000	\$ -	\$ -	\$ (2,000)	-100.00%
2213 Improvement of Instruction	\$ 4,000	\$ 35,019	\$ 4,000	\$ 2,076	\$ 3,800	\$ (200)	-5.00%
2220 Education Media	\$ 2,500	\$ 2,114	\$ 2,500	\$ 1,914	\$ 2,100	\$ (400)	-16.00%
2310 School Board	\$ 6,221	\$ 4,394	\$ 5,924	\$ 1,487	\$ 6,870	\$ 946	15.97%
2313 Treasurer	\$ 2,128	\$ 2,120	\$ 1,808	\$ -	\$ 1,634	\$ (174)	-9.65%
2315 Legal Services	\$ 396,500	\$ 398,323	\$ 2,000	\$ -	\$ 2,000	\$ -	0.00%
2320 Central Administration	\$ 97,078	\$ 97,078	\$ 91,193	\$ 124,849	\$ 107,292	\$ 16,099	17.65%
2410 Principal's Office	\$ 350,827	\$ 354,450	\$ 335,056	\$ 329,130	\$ 366,381	\$ 31,325	9.35%
2520 Fiscal Services	\$ 8,500	\$ 15,517	\$ 8,500	\$ 14,201	\$ 8,500	\$ -	0.00%
2600 Facilities Maintenance	\$ 455,334	\$ 513,469	\$ 514,477	\$ 649,158	\$ 496,010	\$ (18,467)	-3.59%
2711 Transportation-Regular Ed	\$ 17,900	\$ 14,769	\$ 17,900	\$ 4,773	\$ 13,000	\$ (4,900)	-27.37%
2840 Network Services	\$ 91,981	\$ 51,482	\$ 66,610	\$ 52,680	\$ 52,626	\$ (13,984)	-20.99%
4000 Construction Services	\$ -	\$ 86,357	\$ -	\$ -	\$ -	\$ -	
5100 Debt Service	\$ 185,812	\$ 187,585	\$ 563,610	\$ 586,441	\$ 568,025	\$ 4,415	0.78%
5300 Reserve Transfer	\$ -	\$ 296,463	\$ -	\$ 45,804	\$ -	\$ -	
Grand Total	\$ 3,489,284	\$ 4,191,887	\$ 3,451,883	\$ 3,607,141	\$ 3,413,955	\$ (37,928)	-1.10%

GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER

EXPENSES - DETAIL

2018-2019

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed	Difference FY 18 to FY
	FY17	Actuals FY17	FY18	YTD FY18	Budget	19 Proposed
1300 Vocational	1,580,231	1,633,740	1,570,912	1,492,270	1,549,784	(21,129)
100 Administrator Salaries	0	0	0	34,538	49,371	49,371
110 Teacher Salaries	923,045	928,672	916,612	968,937	872,107	(44,505)
111 Substitutes	9,000	10,046	5,000	11,607	5,000	0
112 Salaries - Aides	0	0	0	0	26,000	26,000
115 Tutors	0	6,054	7,500	0	7,500	0
210 Health Insurance	33,873	22,967	226,571	198,881	259,432	32,861
211 Health Reimbursement Arrangements	6,000	9,239	0	0	0	0
220 Social Security	241,417	236,045	72,303	73,807	74,933	2,630
230 Life Insurance	7,174	5,103	2,167	2,259	2,435	268
231 VSTRS Match	254	351	5,806	970	0	(5,806)
232 VSTRS OPEB	0	0	0	2,506	3,126	3,126
240 Retirement	74,832	69,058	0	0	0	0
250 Workers Comp Insurance	2,197	1,716	4,631	7,826	4,010	(621)
260 Unemployment Insurance	0	492	5,287	1,685	1,400	(3,887)
270 Tuition Benefits	1,778	1,828	12,000	13,742	10,000	(2,000)
280 Dental Insurance	415	349	10,442	11,340	14,265	3,823
290 Disability Insurance	3,562	549	2,161	2,223	2,000	(161)
330 Purchased Services	5,595	23,014	6,869	6,383	13,400	6,531
345 Security Services	0	0	0	0	0	0
420 Safety	33,038	23,122	2,744	1,022	3,300	556
430 Repairs & Maintenance	10,709	2,012	8,641	966	9,475	834
519 Field Trips	6,390	5,517	18,464	5,303	13,400	(5,064)
521 Property & Liability Insurance	0	0	1,500	288	750	(750)
530 Communications	500	0	500	34	400	(100)
531 Postage	13,719	4,195	0	0	0	0
540 Advertising	17,650	9,818	0	0	0	0
580 Travel	0	9	4,800	5,180	4,000	(800)
610 Supplies	6,782	6,513	76,600	96,484	78,500	1,900
612 Testing Supplies	0	0	0	0	0	0
630 Food	0	247	0	1,874	0	0
640 Books	32,550	37,878	20,625	5,009	11,525	(9,100)
641 Periodicals	51,810	92,675	2,600	33	960	(1,640)

GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER

EXPENSES - DETAIL

2018-2019

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
650 Audiovisual	16,226	9,495	1,600	249	1,600	0
670 Software	4,150	164	10,500	4,927	8,400	(2,100)
730 Equipment	4,125	16,961	60,988	19,084	24,662	(36,326)
732 Leased Equipment	21,900	14,289	3,000	0	1,000	(2,000)
810 Dues & Fees	51,539	36,293	14,650	2,312	11,830	(2,820)
890 Miscellaneous	0	59,068	66,351	12,800	35,003	(31,348)
901 Scholarship Expenditures	0	0	0	0	0	0
1392 Co-Op Education	97,391	95,490	81,433	70,274	72,321	(9,112)
100 Administrator Salaries	70,127	70,346	55,000	58,083	59,944	4,944
210 Health Insurance	15,090	15,086	15,090	4,736	3,000	(12,090)
211 Health Reimbursement Arrangements	5,212	5,228	0	0	0	0
220 Social Security	162	162	5,570	4,551	4,596	(974)
230 Life Insurance	334	302	162	159	170	8
240 Retirement	409	68	0	0	0	0
250 Workers Comp Insurance	0	0	357	427	410	53
260 Unemployment Insurance	951	951	437	85	100	(337)
270 Tuition Benefits	157	162	0	0	0	0
280 Dental Insurance	0	0	951	791	951	0
290 Disability Insurance	0	0	167	127	150	(17)
322 Conferences/Workshops	0	0	0	0	0	0
430 Repairs & Maintenance	0	0	0	0	0	0
531 Postage	2,500	1,666	0	0	0	0
540 Advertising	1,250	1,280	0	0	0	0
580 Travel	0	0	2,000	532	1,500	(500)
610 Supplies	0	0	1,000	603	800	(200)
640 Books	0	0	0	0	0	0
641 Periodicals	1,000	0	0	0	0	0
650 Audiovisual	0	0	0	0	0	0
730 Equipment	200	239	500	0	400	(100)
810 Dues & Fees	0	0	200	179	300	100
1420 Co-Curricular	34,114	51,389	29,500	18,505	28,095	(1,406)
110 Teacher Salaries	0	0	0	0	0	0
114 Co-Curricular Salaries	14,450	15,502	10,000	13,000	10,000	0

**GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER
EXPENSES - DETAIL
2018-2019**

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
210 Health Insurance	0	0	0	0	0	0
211 Health Reimbursement Arrangements	1,109	1,164	0	0	0	0
220 Social Security	0	0	800	992	995	195
230 Life Insurance	0	0	0	0	0	0
240 Retirement	44	67	0	0	0	0
250 Workers Comp Insurance	3	6	0	109	100	100
260 Unemployment Insurance	0	0	0	0	0	0
270 Tuition Benefits	0	0	0	0	0	0
280 Dental Insurance	8	0	0	0	0	0
290 Disability Insurance	0	0	0	0	0	0
330 Purchased Services	7,500	25,703	0	0	0	0
519 Field Trips	0	0	8,000	1,116	8,000	0
580 Travel	1,500	1,473	0	0	0	0
610 Supplies	2,000	300	1,200	261	1,000	(200)
630 Food	7,500	7,175	2,000	239	750	(1,250)
810 Dues & Fees	0	0	7,500	2,788	7,250	(250)
1600 Adult Continuing Ed	0	65,290	0	22,746	0	0
100 Administrator Salaries	0	0	0	0	0	0
110 Teacher Salaries	0	(8,658)	0	16,275	0	0
112 Salaries - Aides	0	5,030	0	2,395	0	0
210 Health Insurance	0	0	0	0	0	0
211 Health Reimbursement Arrangements	0	3,794	0	0	0	0
220 Social Security	0	385	0	1,423	0	0
230 Life Insurance	0	0	0	0	0	0
240 Retirement	0	487	0	0	0	0
250 Workers Comp Insurance	0	134	0	130	0	0
260 Unemployment Insurance	0	68	0	116	0	0
280 Dental Insurance	0	0	0	0	0	0
290 Disability Insurance	0	21,483	0	0	0	0
300 Allocated Expenses	0	3	0	0	0	0
330 Purchased Services	0	18,801	0	75	0	0
430 Repairs & Maintenance	0	0	0	0	0	0
510 Contracted Services	0	369	0	0	0	0

**GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER
EXPENSES - DETAIL
2018-2019**

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
530 Communications	0	(252)	0	211	0	0
531 Postage	0	1,150	0	0	0	0
540 Advertising	0	0	0	500	0	0
560 Tuition	0	667	0	0	0	0
569 Tuition - Tech Center	0	0	0	0	0	0
580 Travel	0	2,219	0	314	0	0
610 Supplies	0	370	0	472	0	0
612 Testing Supplies	0	3,873	0	526	0	0
640 Books	0	0	0	0	0	0
641 Periodicals	0	0	0	0	0	0
650 Audiovisual	0	0	0	0	0	0
670 Software	0	0	0	0	0	0
730 Equipment	0	2,321	0	0	0	0
810 Dues & Fees	0	371	0	310	0	0
890 Miscellaneous	0	0	0	0	0	0
901 Scholarship Expenditures	0	12,675	0	0	0	0
1700 Student Activity	0	124,620	0	38,558	0	0
112 Salaries - Aides	0	1,960	0	0	0	0
220 Social Security	0	0	0	0	0	0
250 Workers Comp Insurance	0	150	0	0	0	0
260 Unemployment Insurance	0	0	0	0	0	0
899 Unreconciled Pcard	0	7,916	0	0	0	0
900 Student Activites	0	114,579	0	38,558	0	0
930 Reserve Transfer	0	15	0	0	0	0
1777 Scholarships	0	24,340	0	25,758	0	0
901 Scholarship Expenditures	0	24,340	0	25,758	0	0
2120 Guidance	138,235	124,563	134,734	106,881	113,921	(20,813)
110 Teacher Salaries	68,800	70,108	72,562	72,309	75,366	2,804
210 Health Insurance	20,229	20,223	20,229	11,237	3,000	(17,229)
211 Health Reimbursement Arrangements	5,263	5,021	0	0	0	0
220 Social Security	162	162	5,551	5,491	5,766	215
230 Life Insurance	0	0	162	162	173	11
240 Retirement	337	301	0	0	0	0

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EXPENSES - DETAIL
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DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18	Budget	
250 Workers Comp Insurance	113	68	356	558	500	144
260 Unemployment Insurance	2,500	0	435	85	100	(335)
270 Tuition Benefits	473	473	0	0	0	0
280 Dental Insurance	158	161	473	856	951	478
290 Disability Insurance	5,000	3,600	167	166	170	3
330 Purchased Services	14,000	10,735	4,000	0	2,900	(1,100)
345 Security Services	0	0	13,500	13,645	13,645	145
430 Repairs & Maintenance	2,500	1,365	0	0	0	0
519 Field Trips	0	0	2,500	322	1,000	(1,500)
531 Postage	6,000	4,456	0	0	0	0
540 Advertising	6,500	2,750	5,000	1,530	3,800	(1,200)
560 Tuition	1,200	576	3,000	0	2,000	(1,000)
580 Travel	3,000	2,319	1,200	309	1,000	(200)
610 Supplies	1,500	2,168	3,500	0	1,750	(1,750)
630 Food	0	0	1,500	83	1,500	0
640 Books	0	0	0	0	0	0
650 Audiovisual	0	0	0	0	0	0
670 Software	0	0	0	0	0	0
730 Equipment	0	0	0	0	0	0
732 Leased Equipment	500	75	0	0	0	0
810 Dues & Fees	0	0	600	129	300	(300)
2130 Health Services	18,532	12,508	19,725	19,634	21,597	1,872
110 Teacher Salaries	14,907	9,669	15,968	13,556	14,350	(1,618)
112 Salaries - Aides	0	0	0	0	0	0
210 Health Insurance	2,180	1,921	2,184	4,421	5,649	3,465
211 Health Reimbursement Arrangements	1,180	707	0	0	0	0
220 Social Security	37	22	1,222	975	1,098	(124)
230 Life Insurance	76	43	37	36	50	13
232 VSTRS OPEB	13	20	0	226	0	0
240 Retirement	0	0	0	0	0	0
250 Workers Comp Insurance	105	105	78	106	105	27
260 Unemployment Insurance	35	22	96	25	30	(66)
270 Tuition Benefits	0	0	0	0	0	0

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DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
280 Dental Insurance	0	0	105	258	276	171
290 Disability Insurance	0	0	37	31	40	3
610 Supplies	0	0	0	0	0	0
730 Equipment	0	0	0	0	0	0
2210 Improvement of Instruction-Mentors	2,000	807	2,000	0	0	(2,000)
110 Teacher Salaries	0	750	0	0	0	0
210 Health Insurance	0	0	0	0	0	0
211 Health Reimbursement Arrangements	0	57	0	0	0	0
220 Social Security	0	0	0	0	0	0
230 Life Insurance	0	0	0	0	0	0
250 Workers Comp Insurance	0	0	0	0	0	0
260 Unemployment Insurance	0	0	0	0	0	0
280 Dental Insurance	0	0	0	0	0	0
290 Disability Insurance	0	0	0	0	0	0
320 Mandated Conferences/ Workshops	2,000	0	0	0	0	0
330 Purchased Services	0	0	2,000	0	0	(2,000)
2213 Improvement of Instruction-Mentors	4,000	35,019	4,000	2,076	3,800	(200)
110 Teacher Salaries	0	293	0	0	0	0
210 Health Insurance	0	0	0	0	0	0
211 Health Reimbursement Arrangements	0	24	0	0	0	0
220 Social Security	0	0	0	0	0	0
230 Life Insurance	0	1	0	0	0	0
250 Workers Comp Insurance	0	2	0	0	0	0
260 Unemployment Insurance	0	0	0	0	0	0
280 Dental Insurance	0	0	0	0	0	0
290 Disability Insurance	0	75	0	0	0	0
320 Mandated Conferences/ Workshops	4,000	4,434	0	130	0	0
322 Conferences/Workshops	0	17,875	4,000	1,947	3,800	(200)
580 Travel	0	12,316	0	0	0	0
2220 Education Media	2,500	2,114	2,500	1,914	2,100	(400)
670 Software	2,500	2,114	2,500	1,914	2,100	(400)
2310 School Board	6,221	4,394	5,924	1,487	6,870	946
100 Administrator Salaries	2,071	1,767	1,919	0	3,000	1,081

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EXPENSES - DETAIL
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DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
109 Temporary Employee	0	57	0	13	0	0
123 Admin Assistant Salaries	0	0	0	(13)	0	0
210 Health Insurance	146	142	0	0	0	0
211 Health Reimbursement Arrangements	0	2	0	0	0	0
220 Social Security	0	0	140	0	200	60
230 Life Insurance	8	6	0	0	0	0
240 Retirement	0	0	0	0	0	0
250 Workers Comp Insurance	3	1	0	0	0	0
260 Unemployment Insurance	0	0	0	0	0	0
270 Tuition Benefits	0	0	0	0	0	0
280 Dental Insurance	0	0	0	0	0	0
290 Disability Insurance	0	32	0	0	0	0
300 Allocated Expenses	2,100	1,314	0	0	0	0
322 Conferences/Workshops	193	39	0	(9)	0	0
330 Purchased Services	140	0	2,100	0	2,100	0
531 Postage	740	0	190	19	200	10
540 Advertising	0	148	120	0	120	0
550 Printing	150	0	780	0	750	(30)
580 Travel	0	0	0	(70)	0	0
610 Supplies	0	0	100	0	0	(100)
640 Books	670	198	0	0	0	0
732 Leased Equipment	0	687	0	0	0	0
810 Dues & Fees	0	0	575	1,546	500	(75)
2313 Treasurer	2,128	2,120	1,808	0	1,634	(174)
125 Treasurer	1,075	1,053	1,045	0	1,045	0
210 Health Insurance	0	0	0	0	0	0
211 Health Reimbursement Arrangements	80	80	0	0	0	0
220 Social Security	0	0	80	0	80	0
230 Life Insurance	0	4	0	0	0	0
250 Workers Comp Insurance	0	8	5	0	5	0
260 Unemployment Insurance	0	0	6	0	0	(6)
270 Tuition Benefits	0	0	0	0	0	0
280 Dental Insurance	0	0	0	0	0	0

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2018-2019**

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
290 Disability Insurance	523	523	0	0	0	0
300 Allocated Expenses	50	11	0	0	0	0
331 SU Assessment	0	0	472	0	454	(18)
580 Travel	100	439	0	0	0	0
610 Supplies	300	0	0	0	0	0
810 Dues & Fees	0	0	50	0	50	0
890 Miscellaneous	0	0	150	0	0	(150)
2315 Legal Services	396,500	398,323	2,000	0	2,000	0
335 Legal Services	396,500	398,323	2,000	0	2,000	0
2320 Central Administration	97,078	97,078	91,193	124,849	107,292	16,099
331 SU Assessment	97,078	97,078	91,193	91,193	89,170	(2,023)
892 Health Care Recapture	0	0	0	33,656	18,122	18,122
2410 Principal's Office	350,827	354,450	335,056	329,130	366,381	31,325
100 Administrator Salaries	147,147	150,500	155,660	155,129	161,557	5,897
111 Substitutes	0	0	0	0	0	0
123 Admin Assistant Salaries	67,026	65,072	67,162	70,947	72,950	5,788
210 Health Insurance	75,776	63,075	55,548	61,421	80,400	24,852
211 Health Reimbursement Arrangements	10,289	15,564	0	0	0	0
220 Social Security	504	494	14,770	16,332	18,090	3,319
230 Life Insurance	2,400	1,203	414	504	575	161
240 Retirement	328	1,010	0	1,275	1,250	1,250
250 Workers Comp Insurance	807	325	648	1,695	1,612	964
260 Unemployment Insurance	0	840	1,158	339	400	(758)
270 Tuition Benefits	3,802	3,620	0	0	0	0
280 Dental Insurance	309	491	2,852	3,803	3,804	952
290 Disability Insurance	2,500	1,971	444	513	525	81
330 Purchased Services	1,000	815	2,000	1,116	1,500	(500)
420 Safety	0	0	0	0	0	0
430 Repairs & Maintenance	500	328	1,300	82	500	(800)
443 Copier Lease	2,188	1,968	2,000	2,560	2,500	500
530 Communications	650	370	500	689	500	0
531 Postage	2,000	1,104	1,000	1,223	1,000	0
540 Advertising	4,000	1,276	6,000	718	3,000	(3,000)

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DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed
	FY17	Actuals FY17	FY18	YTD FY18		
580 Travel	4,000	0	1,500	993	750	(750)
610 Supplies	2,000	954	7,500	3,916	7,000	(500)
630 Food	9,000	25,674	2,500	1,412	2,500	0
640 Books	2,500	2,577	0	0	0	0
641 Periodicals	0	0	100	45	0	(100)
650 Audiovisual	100	71	0	36	0	0
730 Equipment	0	0	0	0	0	0
732 Leased Equipment	0	0	2,000	0	2,000	0
810 Dues & Fees	2,000	9,470	5,000	4,214	3,969	(1,031)
890 Miscellaneous	10,000	5,624	5,000	0	0	(5,000)
899 Unreconciled Pcard	0	57	0	171	0	0
2520 Fiscal Services	8,500	15,517	8,500	14,201	8,500	0
300 Allocated Expenses	8,500	15,517	0	0	0	0
830 Interest	0	0	8,500	14,201	8,500	0
2600 Facilities Maintenance	455,334	513,469	514,477	649,158	496,010	(18,467)
111 Substitutes	9,500	11,145	12,000	4,857	12,000	0
123 Admin Assistant Salaries	0	0	0	3,069	3,165	3,165
130 Salaries	96,036	103,305	107,232	114,448	122,860	15,628
140 Mid-Management Salaries	15,981	16,501	17,079	0	0	(17,079)
210 Health Insurance	33,209	37,851	37,731	29,667	36,284	(1,447)
211 Health Reimbursement Arrangements	7,793	8,694	0	0	0	0
220 Social Security	1,056	1,052	9,545	8,981	9,655	109
230 Life Insurance	0	0	331	312	335	4
240 Retirement	3,000	2,126	0	2,045	2,100	2,100
250 Workers Comp Insurance	4,391	5,267	5,095	6,096	5,095	0
260 Unemployment Insurance	466	331	742	463	787	45
280 Dental Insurance	0	0	2,017	2,114	2,030	13
290 Disability Insurance	1,927	2,127	250	253	250	0
300 Allocated Expenses	0	0	0	0	0	0
330 Purchased Services	225	265	34,500	180,239	38,500	4,000
411 Water/Sewage	26,500	53,244	4,100	1,345	4,100	0
421 Garbage Removal	2,800	4,507	8,220	5,091	10,500	2,280
422 Snow Removal	6,400	7,944	12,600	6,250	10,250	(2,350)

GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER

EXPENSES - DETAIL

2018-2019

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed	Difference FY 18 to FY
	FY17	Actuals FY17	FY18	YTD FY18	Budget	19 Proposed
424 Grounds Maintenance	6,000	6,153	2,300	550	2,300	0
430 Repairs & Maintenance	4,600	21,925	44,000	96,188	42,000	(2,000)
475 Uniform Rental	30,000	51,682	350	111	200	(150)
521 Property & Liability Insurance	6,000	5,202	23,000	21,007	22,000	(1,000)
530 Communications	0	0	800	2,340	800	0
580 Travel	500	1,691	200	340	200	0
610 Supplies	21,500	18,700	23,000	50,533	24,500	1,500
611 Bulk Order Supplies	150	277	5,000	0	5,000	0
612 Testing Supplies	250	65	80,000	60,870	62,000	(18,000)
622 Electricity	0	0	10,600	9,061	11,000	400
623 Propane	14,000	23,694	3,060	5,980	6,200	3,140
624 Fuel Oil	11,000	465	20,975	8,206	16,200	(4,775)
626 Gasoline	84,000	58,837	1,200	884	1,500	300
627 Diesel	8,800	7,044	1,200	501	1,200	0
628 Woodchips	4,200	6,022	28,000	23,300	28,000	0
670 Software	10,000	2,685	0	0	0	0
730 Equipment	12,500	4,529	9,000	3,580	8,000	(1,000)
731 Equipment > \$5,000	10,000	27,993	10,000	0	6,500	(3,500)
732 Leased Equipment	1,200	315	0	0	0	0
810 Dues & Fees	350	564	350	478	500	150
900 Student Activites	21,000	21,266	0	0	0	0
2711 Transportation-Regular Ed	17,900	14,769	17,900	4,773	13,000	(4,900)
330 Purchased Services	15,000	12,061	15,000	2,334	10,000	(5,000)
430 Repairs & Maintenance	500	43	500	0	500	0
524 Insurance	2,000	2,232	2,000	2,177	2,200	200
610 Supplies	0	14	0	0	0	0
626 Gasoline	400	356	400	0	300	(100)
627 Diesel	0	54	0	0	0	0
628 Woodchips	0	0	0	0	0	0
730 Equipment	0	0	0	0	0	0
890 Miscellaneous	0	8	0	262	0	0
2840 Network Services	91,981	51,482	66,610	52,680	52,626	(13,984)
112 Salaries - Aides	0	0	0	0	0	0

GREEN MOUNTAIN TECHNOLOGY and CAREER CENTER

EXPENSES - DETAIL

2018-2019

DESCRIPTION	Voted Budget		Voted Budget		FY19 Proposed Budget	Difference FY 18 to FY 19 Proposed	
	FY17	Actuals FY17	FY18	YTD FY18			
133 Salaries	21,454	20,813	26,196	16,235	21,928	(4,267)	
210 Health Insurance	6,590	3,176	3,376	3,609	4,992	1,616	
211 Health Reimbursement Arrangements	1,565	1,609	0	0	0	0	
220 Social Security	56	52	1,212	1,248	1,786	574	
230 Life Insurance	895	0	37	41	65	28	
240 Retirement	100	89	0	233	0	0	
250 Workers Comp Insurance	123	42	78	125	258	180	
260 Unemployment Insurance	80	213	95	44	95	0	
280 Dental Insurance	47	45	80	242	247	166	
290 Disability Insurance	8,000	7,508	36	36	55	19	
330 Purchased Services	2,000	343	8,000	6,299	4,000	(4,000)	
430 Repairs & Maintenance	12,521	(1,611)	1,000	40	1,000	0	
530 Communications	15,250	4,824	13,000	6,819	9,000	(4,000)	
580 Travel	5,000	4,088	0	276	0	0	
610 Supplies	11,000	10,289	0	0	0	0	
670 Software	0	0	2,500	2,791	3,200	700	
730 Equipment	7,300	0	10,000	14,640	5,000	(5,000)	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	0	0	1,000	0	1,000	0	
890 Miscellaneous	0	0	0	0	0	0	
4000 Construction Services	0	86,357	0	0	0	0	
450 Contractors	0	86,357	0	0	0	0	
5100 Debt Service	185,812	187,585	563,610	586,441	568,025	4,415	
830 Interest	185,812	187,585	168,610	150,041	131,625	(36,985)	
890 Miscellaneous	0	0	0	0	0	0	
910 Principal	0	0	395,000	436,400	436,400	41,400	
5300 Reserve Transfer	0	296,463	0	45,804	0	0	
930 Reserve Transfer	0	296,463	0	45,804	0	0	
Grand Total	3,489,284	4,191,887	3,451,883	3,607,141	3,413,955	(37,928)	-1.10%