

GREEN MOUNTAIN TECHNOLOGY CAREER CENTER
EXPENDITURES
2013-2014

Description	Function	Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	Proposed		Percent Change
						FY 14 Budget	Difference	
Technical Education	1300	\$ 1,449,425.14	\$ 1,451,896.95	\$ 1,447,859.70	\$ 1,466,800.51	\$ 1,523,389.54	\$ 75,529.84	5.22%
Co-Op Education	1392	\$ 86,909.54	\$ 85,435.84	\$ 87,184.25	\$ 84,467.28	\$ 93,527.32	\$ 6,343.07	7.28%
Co-Curricular	1420	\$ 20,648.00	\$ 29,685.48	\$ 16,570.54	\$ 11,900.39	\$ 19,017.00	\$ 2,446.46	14.76%
Adult Education	1600	\$ 49,957.72	\$ 86,704.15	\$ 50,092.48	\$ 110,472.99	\$ -	\$ (50,092.48)	-100.00%
Guidance	2120	\$ 101,325.48	\$ 102,538.57	\$ 102,468.35	\$ 104,283.06	\$ 109,810.07	\$ 7,341.72	7.16%
Health	2130	\$ 17,435.94	\$ 18,032.94	\$ 20,190.30	\$ 18,347.90	\$ 19,314.86	\$ (875.44)	-4.34%
Staff Improvement	2213	\$ 15,250.00	\$ 23,715.00	\$ 15,250.00	\$ 19,712.98	\$ 24,500.00	\$ 9,250.00	60.66%
Media/Library Services	2220	\$ 2,300.00	\$ 2,315.25	\$ 2,300.00	\$ -	\$ 2,315.00	\$ 15.00	0.65%
Student Instructional Support	2222	\$ -	\$ -	\$ -	\$ -	\$ 13,000.00	\$ 13,000.00	N/A
Board of Education	2310	\$ 3,891.00	\$ 5,784.36	\$ 33,869.00	\$ 4,526.61	\$ 5,081.00	\$ (28,788.00)	-85.00%
Treasurer	2313	\$ 2,479.43	\$ 1,793.17	\$ 2,585.79	\$ 1,756.16	\$ 2,525.68	\$ (60.11)	-2.32%
Legal	2315	\$ 2,000.00	\$ 706.00	\$ 2,000.00	\$ -	\$ 2,000.00	\$ -	0.00%
Audit	2317	\$ 5,000.00	\$ 4,994.66	\$ 5,000.00	\$ 6,089.07	\$ 6,000.00	\$ 1,000.00	20.00%
Central Office	2320	\$ 82,757.52	\$ 82,758.00	\$ 82,234.54	\$ 82,234.56	\$ 91,123.56	\$ 8,889.02	10.81%
Director's Office	2410	\$ 310,349.24	\$ 333,389.49	\$ 310,722.02	\$ 295,063.10	\$ 326,249.49	\$ 15,527.47	5.00%
Short Term Debt	2520	\$ 6,000.00	\$ 8,606.22	\$ 6,000.00	\$ 6,831.64	\$ 9,000.00	\$ 3,000.00	50.00%
Custodial/Maintenance	2600	\$ 373,351.12	\$ 381,146.08	\$ 388,092.06	\$ 342,266.30	\$ 427,385.23	\$ 39,293.17	10.12%
Resident Transportation	2711	\$ 12,302.00	\$ 11,210.00	\$ 12,302.00	\$ 14,314.63	\$ 10,600.00	\$ (1,702.00)	-13.84%
Co-Curricular Transportation	2720	\$ -	\$ -	\$ -	\$ 1,024.00	\$ 1,024.00	\$ 1,024.00	N/A
Network Technology	2840	\$ 64,662.15	\$ 75,502.26	\$ 81,980.97	\$ 63,435.34	\$ 83,658.25	\$ 1,677.28	2.05%
Construction	4000	\$ -	\$ 24,064.29	\$ -	\$ 3,951.37	\$ -	\$ -	N/A
Debt Service	5100	\$ 680,892.48	\$ 680,794.29	\$ 663,983.00	\$ 664,078.58	\$ 647,059.00	\$ (16,924.00)	-2.55%
Transfer	5300	\$ -	\$ -	\$ -	\$ 45,000.00	\$ -	\$ -	N/A
GRAND TOTAL		\$ 3,286,936.76	\$ 3,411,073.00	\$ 3,330,685.00	\$ 3,346,556.47	\$ 3,416,580.00	\$ 85,895.00	2.58%

Significant budget impacts include a multi-year negotiated agreement with staff and the shift of the Adult Education program to a self-sufficient Enterprise fund program.