

MOUNT ABRAHAM UNION MIDDLE/HIGH SCHOOL

Proposed Amended Budget

	2013-2014	2014-2015	Adopted Budget Voted Down 2015-16	Revised Proposed Budget 2015-2016	FY 16 from FY15 % Change
Education Spending					
Education Expenses	\$ 13,812,984.00	\$ 14,091,304.00	\$ 14,058,551.00	\$ 14,022,738.00	(0.4866)
Less: Local/State/Federal Revenues	\$ 2,144,663.00	\$ 1,983,004.00	\$ 1,752,420.00	\$ 1,752,420.00	(11.6280)
Less: Surplus Fund Balance from FY 14	\$ -	\$ -	\$ 165,209.00	\$ 165,209.00	100.0000
Net Educational Spending	\$ 11,668,321.00	\$ 12,108,300.00	\$ 12,140,922.00	\$ 12,105,109.00	(0.0264)
Equalized Pupils (Estimate for FY16)	830.17	823.38	795.41	795.41	(3.3970)
Education Spending per Equalized Pupil	\$ 14,055.34	\$ 14,705.60	\$ 15,263.73	\$ 15,218.70	3.4891

Note: The 2015-2016 Equalized Pupils is based on a decrease in students of the maximum 3.5% per year.

Mt Abraham Union High School

FY16 Budget-Revenue

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 4/1/2015

To Date: 4/30/2015

Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.1322.4000.06	Tuition from Other Vermont Li	(\$13,040)	(\$27,632)	(\$27,508)	(\$30,691)	(\$30,691)	\$0	0.00
001.1510.4000.06	Investment Income	(\$49,636)	(\$36,656)	(\$29,782)	(\$33,219)	(\$33,219)	\$0	0.00
001.1910.4000.06	Other Revenues-Rental	(\$500)	(\$290)	(\$300)	(\$300)	(\$300)	\$0	0.00
001.1941.4000.06	Services To Other Vermont LI	\$0	(\$22,107)	\$0	\$0	\$0	\$0	0.00
107.1942.4000.06	I-3 Network Grant	(\$32,500)	(\$32,476)	(\$32,500)	\$0	\$0	\$0	0.00
001.1990.4000.06	Miscellaneous Other Local Re	(\$6,125)	(\$3,626)	(\$6,125)	\$0	\$0	\$0	0.00
001.1993.4000.06	E-Rate Reimbursement	(\$9,451)	(\$9,597)	(\$9,451)	(\$8,951)	(\$8,951)	\$0	0.00
001.1995.4000.06	Student Activity Payroll Reimt	\$0	(\$24,093)	\$0	\$0	\$0	\$0	0.00
001.1999.4000.06	COBRA Fees	\$0	(\$357)	\$0	\$0	\$0	\$0	0.00
001.2000.4000.06	Subgrants Received From SU	(\$68,000)	(\$68,000)	(\$47,350)	(\$51,484)	(\$51,484)	\$0	0.00
176.2002.4000.06	Subgrants Received from SU-	(\$155,875)	(\$51,977)	\$0	\$0	\$0	\$0	0.00
174.2004.4000.06	Subgrants Received from SU-	(\$30,948)	\$0	\$0	\$0	\$0	\$0	0.00
001.3110.4000.06	State Education Fund Paymer	(\$11,668,321)	(\$5,008,564)	(\$12,111,136)	(\$12,140,922)	(\$12,105,109)	\$35,814	(0.29)
001.3110.4001.06	Property Taxes - Residential	\$0	(\$3,920,471)	\$0	\$0	\$0	\$0	0.00
001.3110.4002.06	Property Taxes - NonResiden	\$0	(\$2,734,829)	\$0	\$0	\$0	\$0	0.00
001.3114.4000.06	State Support-Technical Cent	(\$341,050)	(\$345,507)	(\$322,260)	(\$303,074)	(\$303,074)	\$0	0.00
001.3115.4000.06	Unenrolled Residents Attendir	\$0	(\$11,942)	\$0	\$0	\$0	\$0	0.00
001.3150.4000.06	State Aid Transportation	(\$245,801)	(\$170,395)	(\$248,845)	(\$165,931)	(\$165,931)	\$0	0.00
001.3201.4000.06	SPED Mainstream Block Grar	(\$277,973)	(\$277,973)	(\$275,938)	(\$283,294)	(\$283,294)	\$0	0.00
001.3202.4000.06	SPED Expenditures Reimburs	(\$900,807)	(\$791,721)	(\$976,068)	(\$834,714)	(\$834,714)	\$0	0.00
001.3205.4000.06	SPED State Placed Students	(\$10,000)	(\$18,937)	\$0	\$0	\$0	\$0	0.00
001.3282.4000.06	Driver's Education Reimburse	(\$7,200)	(\$7,186)	(\$7,200)	(\$7,200)	(\$7,200)	\$0	0.00
001.3308.4000.06	Vocational Transportation	(\$23,457)	(\$23,950)	(\$24,541)	(\$28,608)	(\$28,608)	\$0	0.00
001.3370.4000.06	High School Completion	(\$4,800)	(\$16,726)	(\$4,800)	(\$4,954)	(\$4,954)	\$0	0.00
001.5400.4000.06	Adjustment Of Prior Year Exp.	\$0	(\$1,417)	\$0	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Revenue

Fiscal Year: 2014-2015

Print accounts with zero balance
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From Date: 4/1/2015

To Date: 4/30/2015

Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.5700.4000.06	Restricted Revenue - Section	\$0	(\$269)	\$0	\$0	\$0	\$0	0.00
Grand Total:		(\$13,845,484)	(\$13,606,696)	(\$14,123,804)	(\$13,893,342)	(\$13,857,529)	\$35,814	(0.26)

End of Report

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
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 Account on new page

From Date: 4/1/2015

To Date: 4/30/2015

Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.1000.0000.06	Undesignated	\$345,850	\$361,833	\$327,060	\$308,028	\$308,028	\$0	0.00
Function: Direct Instructional Services - 1000		\$345,850	\$361,833	\$327,060	\$308,028	\$308,028	\$0	0.00
001.1100.0000.06	Undesignated	\$449,872	\$339,248	\$436,982	\$1,032,954	\$997,342	(\$35,613)	(3.45)
Function: Direct Instructional Programs - Regular - 1100		\$449,872	\$339,248	\$436,982	\$1,032,954	\$997,342	(\$35,613)	(3.45)
001.1101.0000.06	Undesignated	\$669,036	\$635,356	\$715,549	\$690,897	\$690,897	\$0	0.00
Function: English - 1101		\$669,036	\$635,356	\$715,549	\$690,897	\$690,897	\$0	0.00
001.1103.0000.06	Undesignated	\$8,720	\$15,079	\$16,076	\$16,054	\$0	(\$16,054)	(100.00)
Function: Yearbook Advisor - 1103		\$8,720	\$15,079	\$16,076	\$16,054	\$0	(\$16,054)	(100.00)
001.1106.0000.06	Undesignated	\$710,579	\$719,734	\$682,008	\$790,409	\$790,409	\$0	0.00
Function: Social Studies - 1106		\$710,579	\$719,734	\$682,008	\$790,409	\$790,409	\$0	0.00
001.1109.0000.06	Undesignated	\$273,962	\$258,271	\$253,478	\$42,389	\$0	(\$42,389)	(100.00)
Function: Instructional Support - Reading Center - 1109		\$273,962	\$258,271	\$253,478	\$42,389	\$0	(\$42,389)	(100.00)
001.1122.0000.06	Undesignated	\$337,892	\$315,152	\$325,934	\$255,549	\$290,798	\$35,249	13.79
Function: Foreign Language - 1122		\$337,892	\$315,152	\$325,934	\$255,549	\$290,798	\$35,249	13.79
001.1132.0000.06	Undesignated	\$344,212	\$325,341	\$347,285	\$352,943	\$351,936	(\$1,007)	(0.29)
Function: Industrial Arts - 1132		\$344,212	\$325,341	\$347,285	\$352,943	\$351,936	(\$1,007)	(0.29)

Mt Abraham Union High School

FY16 Budget-Expenditures

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Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.1133.0000.06	Undesignated	\$234,399	\$232,713	\$238,774	\$188,315	\$258,036	\$69,721	37.02
Function: Art - 1133		\$234,399	\$232,713	\$238,774	\$188,315	\$258,036	\$69,721	37.02
001.1134.0000.06	Undesignated	\$80,667	\$73,223	\$85,358	\$90,684	\$90,551	(\$133)	(0.15)
Function: Band - 1134		\$80,667	\$73,223	\$85,358	\$90,684	\$90,551	(\$133)	(0.15)
001.1135.0000.06	Undesignated	\$91,658	\$80,800	\$92,221	\$93,981	\$93,848	(\$133)	(0.14)
Function: Choral Music - 1135		\$91,658	\$80,800	\$92,221	\$93,981	\$93,848	(\$133)	(0.14)
001.1137.0000.06	Undesignated	\$108,513	\$103,173	\$109,011	\$109,196	\$109,063	(\$133)	(0.12)
Function: Living Arts - 1137		\$108,513	\$103,173	\$109,011	\$109,196	\$109,063	(\$133)	(0.12)
001.1141.0000.06	Undesignated	\$290,423	\$287,566	\$296,109	\$244,142	\$265,966	\$21,824	8.94
Function: Physical Education - 1141		\$290,423	\$287,566	\$296,109	\$244,142	\$265,966	\$21,824	8.94
001.1142.0000.06	Undesignated	\$100,980	\$101,040	\$104,022	\$103,879	\$103,879	\$0	0.00
Function: Health Development - 1142		\$100,980	\$101,040	\$104,022	\$103,879	\$103,879	\$0	0.00
001.1151.0000.06	Undesignated	\$103,297	\$100,044	\$109,968	\$88,949	\$94,234	\$5,285	5.94
Function: Driver Education - 1151		\$103,297	\$100,044	\$109,968	\$88,949	\$94,234	\$5,285	5.94
001.1152.0000.06	Undesignated	\$806,850	\$808,291	\$835,841	\$778,727	\$778,727	\$0	0.00
Function: Science - 1152		\$806,850	\$808,291	\$835,841	\$778,727	\$778,727	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

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Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.1153.0000.06	Undesignated	\$222,003	\$179,835	\$41,585	\$0	\$0	\$0	0.00
Function: Computer Technology - 1153		\$222,003	\$179,835	\$41,585	\$0	\$0	\$0	0.00
001.1154.0000.06	Undesignated	\$843,203	\$810,613	\$837,483	\$808,156	\$805,850	(\$2,306)	(0.29)
Function: Math - 1154		\$843,203	\$810,613	\$837,483	\$808,156	\$805,850	(\$2,306)	(0.29)
001.1161.0000.06	Undesignated	\$431,153	\$434,181	\$478,421	\$351,703	\$355,328	\$3,625	1.03
Function: Personalized Learning - 1161		\$431,153	\$434,181	\$478,421	\$351,703	\$355,328	\$3,625	1.03
001.1180.0000.06	Undesignated	\$12,251	\$11,635	\$15,000	\$15,480	\$15,480	\$0	0.00
Function: Regular Education - Summer School - 1180		\$12,251	\$11,635	\$15,000	\$15,480	\$15,480	\$0	0.00
001.1200.0000.06	Undesignated	\$1,545,615	\$1,339,070	\$0	\$0	\$0	\$0	0.00
Function: Direct Instructional Program - SPED - 1200		\$1,545,615	\$1,339,070	\$0	\$0	\$0	\$0	0.00
001.1250.0000.06	Undesignated	\$178,659	\$217,573	\$0	\$0	\$0	\$0	0.00
176.1250.0000.06	Undesignated	\$76,807	\$26,815	\$0	\$0	\$0	\$0	0.00
Function: Catamount Program - 1250		\$255,466	\$244,388	\$0	\$0	\$0	\$0	0.00
001.1270.0000.06	Undesignated	\$63,256	\$67,924	\$118	\$0	\$0	\$0	0.00
176.1270.0000.06	Undesignated	\$16,581	\$6,426	\$0	\$0	\$0	\$0	0.00
Function: Living Skills - 1270		\$79,837	\$74,350	\$118	\$0	\$0	\$0	0.00
001.1280.0000.06	Undesignated	\$27,150	\$7,786	\$0	\$0	\$0	\$0	0.00
Function: Special Education - Summer School - 1280		\$27,150	\$7,786	\$0	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

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Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.1300.0000.06	Undesignated	\$391,545	\$383,926	\$370,414	\$385,296	\$385,296	\$0	0.00
Function: Vocational Education - 1300		\$391,545	\$383,926	\$370,414	\$385,296	\$385,296	\$0	0.00
001.1400.0000.06	Undesignated	\$357,637	\$349,050	\$407,390	\$434,285	\$434,285	\$0	0.00
Function: Co-curricular Activities - 1400		\$357,637	\$349,050	\$407,390	\$434,285	\$434,285	\$0	0.00
001.2115.0000.06	Undesignated	\$9,802	\$12,028	\$3,768	\$3,836	\$3,836	\$0	0.00
Function: Support Services - Students - 2115		\$9,802	\$12,028	\$3,768	\$3,836	\$3,836	\$0	0.00
001.2120.0000.06	Undesignated	\$585,353	\$558,501	\$561,710	\$558,290	\$546,646	(\$11,645)	(2.09)
Function: Counseling - 2120		\$585,353	\$558,501	\$561,710	\$558,290	\$546,646	(\$11,645)	(2.09)
001.2121.0000.06	Undesignated	\$0	\$137	\$0	\$0	\$0	\$0	0.00
174.2121.0000.06	Undesignated	\$30,241	\$0	\$0	\$0	\$0	\$0	0.00
Function: Horizons Personalized Learning - 2121		\$30,241	\$137	\$0	\$0	\$0	\$0	0.00
001.2127.0000.06	Undesignated	\$2,759	\$42,491	\$0	\$0	\$0	\$0	0.00
176.2127.0000.06	Undesignated	\$61,790	\$18,736	\$0	\$0	\$0	\$0	0.00
Function: Transition Services - SPED - 2127		\$64,549	\$61,227	\$0	\$0	\$0	\$0	0.00
001.2130.0000.06	Undesignated	\$124,498	\$132,201	\$140,385	\$144,574	\$144,574	\$0	0.00
Function: Health Services - 2130		\$124,498	\$132,201	\$140,385	\$144,574	\$144,574	\$0	0.00
001.2140.0000.06	Undesignated	\$93,493	\$97,789	\$86,400	\$52,613	\$79,613	\$27,000	51.32
Function: Psychological Services - 2140		\$93,493	\$97,789	\$86,400	\$52,613	\$79,613	\$27,000	51.32

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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To Date: 4/30/2015

Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.2150.0000.06	Undesignated	\$82,577	\$79,752	\$0	\$0	\$0	\$0	0.00
Function: Speech Pathology & Audiology Services - 2150		\$82,577	\$79,752	\$0	\$0	\$0	\$0	0.00
001.2160.0000.06	Undesignated	\$4,068	\$3,195	\$0	\$0	\$0	\$0	0.00
Function: Occupational Therapy Services - 2160		\$4,068	\$3,195	\$0	\$0	\$0	\$0	0.00
001.2190.0000.06	Undesignated	\$1,250	\$0	\$0	\$0	\$0	\$0	0.00
Function: Other Support Services - 2190		\$1,250	\$0	\$0	\$0	\$0	\$0	0.00
001.2221.0000.06	Undesignated	\$82,993	\$84,563	\$31,309	\$11,100	\$11,100	\$0	0.00
Function: Retirement Incentives - 2221		\$82,993	\$84,563	\$31,309	\$11,100	\$11,100	\$0	0.00
001.2222.0000.06	Undesignated	\$150,377	\$143,055	\$142,935	\$145,150	\$145,017	(\$133)	(0.09)
Function: School Library Services - 2222		\$150,377	\$143,055	\$142,935	\$145,150	\$145,017	(\$133)	(0.09)
001.2225.0000.06	Undesignated	\$9,475	\$37,098	\$0	\$0	\$0	\$0	0.00
Function: Computer - Assisted Instruction Services - 2225		\$9,475	\$37,098	\$0	\$0	\$0	\$0	0.00
001.2310.0000.06	Undesignated	\$0	\$24,818	\$35,237	\$35,149	\$35,157	\$8	0.02
Function: Board of Education Services - 2310		\$0	\$24,818	\$35,237	\$35,149	\$35,157	\$8	0.02
001.2313.0000.06	Undesignated	\$0	\$0	\$2,261	\$2,276	\$2,276	\$0	0.00
Function: Board Treasurer Services - 2313		\$0	\$0	\$2,261	\$2,276	\$2,276	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

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001.2315.0000.06	Undesignated	\$1,526	\$4,772	\$5,000	\$5,160	\$5,160	\$0	0.00
Function: Legal Services - Board of Education - 2315		\$1,526	\$4,772	\$5,000	\$5,160	\$5,160	\$0	0.00
001.2317.0000.06	Undesignated	\$11,695	\$8,750	\$11,871	\$0	\$0	\$0	0.00
Function: Audit Services - 2317		\$11,695	\$8,750	\$11,871	\$0	\$0	\$0	0.00
001.2321.0000.06	Undesignated	\$734,084	\$734,084	\$1,077,875	\$1,154,815	\$1,119,001	(\$35,814)	(3.10)
Function: Office of the Superintendent - 2321		\$734,084	\$734,084	\$1,077,875	\$1,154,815	\$1,119,001	(\$35,814)	(3.10)
001.2405.0000.06	Undesignated	\$37,947	\$16,465	\$0	\$0	\$0	\$0	0.00
Function: Elected School Board - 2405		\$37,947	\$16,465	\$0	\$0	\$0	\$0	0.00
001.2410.0000.06	Undesignated	\$700,797	\$758,454	\$774,067	\$821,345	\$783,770	(\$37,575)	(4.57)
Function: Office of the Principal - 2410		\$700,797	\$758,454	\$774,067	\$821,345	\$783,770	(\$37,575)	(4.57)
001.2415.0000.06	Undesignated	\$0	\$15,124	\$0	\$0	\$0	\$0	0.00
Function: Office of the Principal-Student Activity - 2415		\$0	\$15,124	\$0	\$0	\$0	\$0	0.00
001.2420.0000.06	Undesignated	\$0	\$0	\$2,128,122	\$1,955,566	\$1,955,566	\$0	0.00
Function: Special Education Services - 2420		\$0	\$0	\$2,128,122	\$1,955,566	\$1,955,566	\$0	0.00
001.2520.0000.06	Undesignated	\$61,772	\$34,368	\$38,619	\$39,855	\$39,855	\$0	0.00
Function: Fiscal Services - 2520		\$61,772	\$34,368	\$38,619	\$39,855	\$39,855	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

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Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
001.2600.0000.06	Undesignated	\$901,960	\$911,031	\$947,383	\$1,212,021	\$1,196,045	(\$15,976)	(1.32)
Function: Operation & Maintenance of Plant - 2600		\$901,960	\$911,031	\$947,383	\$1,212,021	\$1,196,045	(\$15,976)	(1.32)
001.2660.0000.06	Undesignated	\$48,391	\$44,875	\$49,503	\$55,480	\$55,863	\$383	0.69
Function: Security Services - 2660		\$48,391	\$44,875	\$49,503	\$55,480	\$55,863	\$383	0.69
001.2711.0000.06	Undesignated	\$495,909	\$470,965	\$441,145	\$441,096	\$441,096	\$0	0.00
Function: Student Transportation - Resident - 2711		\$495,909	\$470,965	\$441,145	\$441,096	\$441,096	\$0	0.00
001.2720.0000.06	Undesignated	\$84,678	\$89,789	\$91,000	\$93,912	\$93,912	\$0	0.00
Function: Student Transportation - Co-curricular - 2720		\$84,678	\$89,789	\$91,000	\$93,912	\$93,912	\$0	0.00
001.2790.0000.06	Undesignated	\$8,636	\$4,770	\$0	\$0	\$0	\$0	0.00
Function: Other Student Transportation Services - 2790		\$8,636	\$4,770	\$0	\$0	\$0	\$0	0.00
001.3100.0000.06	Undesignated	\$51,367	\$145,841	\$94,026	\$91,066	\$91,066	\$0	0.00
Function: Food Service Operations - 3100		\$51,367	\$145,841	\$94,026	\$91,066	\$91,066	\$0	0.00
001.5100.0000.06	Undesignated	\$312,776	\$312,396	\$302,601	\$53,231	\$53,231	\$0	0.00
Function: Debt Services - 5100		\$312,776	\$312,396	\$302,601	\$53,231	\$53,231	\$0	0.00
001.5310.0000.06	Undesignated	\$0	\$22,000	\$0	\$0	\$0	\$0	0.00
Function: Fund Transfer - Enterprise - 5310		\$0	\$22,000	\$0	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
 Account on new page

From Date: 4/1/2015

To Date: 4/30/2015

Definition: FY16 Revised

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Adopted	FY16 Revised	Dollar Difference Adopted vs Revised	Percent Difference Adopted vs Revised
Grand Total:		\$13,812,984	\$13,399,746	\$14,091,304	\$14,058,551	\$14,022,738	(\$35,814)	(0.25)

End of Report