

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: 1/1/2015

To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1000.5568.06	State Payment on Behalf of D	\$341,050	\$345,507	\$322,260	\$303,074	(\$19,186)	(5.95)
001.1000.5592.06	High School Completion On B	\$4,800	\$16,326	\$4,800	\$4,954	\$154	3.20
Function: Direct Instructional Services - 1000		\$345,850	\$361,833	\$327,060	\$308,028	(\$19,032)	(5.82)
001.1100.5112.06	Salaries - Assistants	\$5,725	\$495	\$0	\$30,000	\$30,000	0.00
001.1100.5121.06	Salaries - Professional Staff S	\$70,000	\$30,025	\$0	\$0	\$0	0.00
001.1100.5122.06	Salaries - Professional Long T	\$50,000	\$5,846	\$115,000	\$0	(\$115,000)	(100.00)
001.1100.5123.06	Salaries - Support Staff Subst	\$5,000	\$4,220	\$5,000	\$0	(\$5,000)	(100.00)
001.1100.5124.06	Salaries - Student Stipends	\$5,000	\$66	\$0	\$0	\$0	0.00
001.1100.5125.06	Salaries - Support Staff Tutor	\$12,000	\$3,250	\$12,000	\$5,000	(\$7,000)	(58.33)
001.1100.5127.06	Salaries - Professional Stipen	\$32,202	\$32,587	\$31,151	\$33,600	\$2,449	7.86
001.1100.5221.06	Social Security (FICA)	\$13,764	\$5,640	\$12,198	\$2,953	(\$9,245)	(75.79)
001.1100.5251.06	Workers' Compensation	\$1,225	\$1,203	\$0	\$279	\$279	0.00
001.1100.5261.06	Unemployment Compensator	\$286	\$954	\$33	\$27	(\$7)	(19.70)
001.1100.5271.06	Tuition Reimbursement	\$561	\$0	\$0	\$0	\$0	0.00
001.1100.5291.06	Disability Insurance	\$0	\$0	\$0	\$124	\$124	0.00
001.1100.5332.06	Testing & Evaluation	\$6,394	\$8,134	\$0	\$0	\$0	0.00
001.1100.5337.06	Purchased Service From SU	\$4,349	\$0	\$0	\$0	\$0	0.00
001.1100.5339.06	Other Professional Services	\$55,225	\$99,473	\$100,000	\$277,535	\$177,535	177.54
001.1100.5561.06	Tuition to Other VT LEAs	\$45,680	\$0	\$20,000	\$20,680	\$680	3.40
001.1100.5564.06	Tuition to Schools Outside Ve	\$6,611	\$0	\$0	\$0	\$0	0.00
001.1100.5566.06	Tuition to Private Schools	\$50,850	\$128,136	\$141,600	\$304,432	\$162,832	114.99
001.1100.5569.06	Tuition to Area Vocational Edu	\$0	\$18,932	\$0	\$0	\$0	0.00
001.1100.5581.06	Travel - Employee	\$0	\$166	\$0	\$0	\$0	0.00

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Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1100.5613.06	Food (Instructional & Refreshr	\$0	\$121	\$0	\$0	\$0	0.00
001.1100.5955.06	Reserve for Negotiations - Prc	\$0	\$0	\$0	\$290,353	\$290,353	0.00
001.1100.5956.06	Reserve for Negotiations - Suj	\$0	\$0	\$0	\$67,971	\$67,971	0.00
001.1100.5959.06	Reserve for Health Insurance	\$85,000	\$0	\$0	\$0	\$0	0.00
Function: Direct Instructional Programs - Regular - 1100		\$449,872	\$339,248	\$436,982	\$1,032,954	\$595,972	136.38
001.1101.5111.06	Salaries - Professional Staff	\$505,156	\$496,130	\$553,090	\$534,667	(\$18,423)	(3.33)
001.1101.5115.06	Health Buy-Out	\$2,000	\$1,500	\$2,000	\$1,500	(\$500)	(25.00)
001.1101.5211.06	Group Health - Professional S	\$93,705	\$74,870	\$93,773	\$89,790	(\$3,983)	(4.25)
001.1101.5221.06	Social Security (FICA)	\$38,797	\$36,564	\$42,464	\$41,017	(\$1,447)	(3.41)
001.1101.5231.06	Group Life Insurance	\$800	\$768	\$820	\$570	(\$250)	(30.49)
001.1101.5251.06	Workers' Compensation	\$3,629	\$3,377	\$3,532	\$4,265	\$733	20.75
001.1101.5261.06	Unemployment Compensator	\$464	\$403	\$411	\$424	\$13	3.16
001.1101.5271.06	Tuition Reimbursement	\$4,832	\$11,191	\$0	\$0	\$0	0.00
001.1101.5281.06	Group Dental Insurance	\$4,139	\$4,128	\$4,666	\$4,360	(\$306)	(6.56)
001.1101.5291.06	Disability Insurance	\$2,900	\$2,377	\$3,043	\$2,179	(\$864)	(28.40)
001.1101.5323.06	Conference Fees	\$407	\$175	\$0	\$0	\$0	0.00
001.1101.5339.06	Other Professional Services	\$2,237	\$1,900	\$2,500	\$2,580	\$80	3.20
001.1101.5581.06	Travel - Employee	\$203	\$0	\$0	\$0	\$0	0.00
001.1101.5611.06	Consumable Supplies	\$3,254	\$1,974	\$3,200	\$3,250	\$50	1.56
001.1101.5641.06	Textbooks	\$5,185	\$0	\$5,000	\$5,160	\$160	3.20
001.1101.5642.06	Periodicals	\$489	\$0	\$600	\$619	\$19	3.20
001.1101.5651.06	Audiovisual Material	\$203	\$0	\$200	\$206	\$6	3.20
001.1101.5661.06	Manipulatives	\$102	\$0	\$0	\$0	\$0	0.00
001.1101.5671.06	Software	\$51	\$0	\$0	\$0	\$0	0.00

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Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1106.5399.06	Other Professional Services	\$610	\$604	\$0	\$0	\$0	0.00
001.1106.5581.06	Travel - Employee	\$153	\$0	\$0	\$0	\$0	0.00
001.1106.5611.06	Consumable Supplies	\$3,458	\$2,721	\$3,510	\$3,622	\$112	3.20
001.1106.5641.06	Textbooks	\$2,771	\$0	\$1,600	\$1,651	\$51	3.20
001.1106.5642.06	Periodicals	\$2,578	\$588	\$2,500	\$2,580	\$80	3.20
001.1106.5651.06	Audiovisual Material	\$51	\$23	\$0	\$0	\$0	0.00
001.1106.5661.06	Manipulatives	\$122	\$0	\$0	\$0	\$0	0.00
001.1106.5699.06	Non-Capitalized Equipment	\$203	\$0	\$0	\$0	\$0	0.00
001.1106.5811.06	Dues & Fees	\$476	\$100	\$400	\$413	\$13	3.20
Function: Social Studies - 1106		\$710,579	\$719,734	\$682,008	\$790,409	\$108,401	15.89
001.1109.5111.06	Salaries - Professional Staff	\$151,610	\$145,633	\$151,797	\$23,639	(\$128,159)	(84.43)
001.1109.5112.06	Salaries - Assistants	\$47,313	\$41,669	\$35,817	\$11,863	(\$23,935)	(66.82)
001.1109.5115.06	Health Buy-Out	\$0	\$750	\$750	\$0	(\$750)	(100.00)
001.1109.5211.06	Group Health - Professional S	\$39,625	\$45,506	\$42,704	\$0	(\$42,704)	(100.00)
001.1109.5212.06	Group Health - Support Staff	\$11,779	\$3,887	\$0	\$0	\$0	0.00
001.1109.5221.06	Social Security (FICA)	\$15,218	\$12,544	\$14,410	\$2,784	(\$11,626)	(80.68)
001.1109.5231.06	Group Life Insurance	\$318	\$332	\$297	\$63	(\$234)	(78.89)
001.1109.5251.06	Workers' Compensation	\$1,248	\$1,330	\$1,353	\$263	(\$1,090)	(80.57)
001.1109.5261.06	Unemployment Compensation	\$203	\$233	\$200	\$64	(\$136)	(68.20)
001.1109.5271.06	Tuition Reimbursement	\$1,469	\$3,258	\$0	\$0	\$0	0.00
001.1109.5281.06	Group Dental Insurance	\$1,924	\$1,776	\$1,666	\$0	(\$1,666)	(100.00)
001.1109.5291.06	Disability Insurance	\$926	\$1,130	\$1,039	\$135	(\$904)	(87.04)
001.1109.5611.06	Consumable Supplies	\$458	\$223	\$800	\$800	\$0	0.00
001.1109.5641.06	Textbooks	\$1,271	\$0	\$2,500	\$2,550	\$50	2.00

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Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1109.5651.06	Audiovisual Material	\$458	\$0	\$0	\$0	\$0	0.00
001.1109.5811.06	Dues & Fees	\$142	\$0	\$145	\$210	\$65	44.83
Function: Instructional Support - Reading Center - 1109		\$273,962	\$258,271	\$253,478	\$42,389	(\$211,089)	(83.28)
001.1122.5111.06	Salaries - Professional Staff	\$243,581	\$233,281	\$242,943	\$190,459	(\$52,484)	(21.60)
001.1122.5211.06	Group Health - Professional S	\$60,386	\$53,657	\$56,212	\$42,688	(\$13,524)	(24.06)
001.1122.5221.06	Social Security (FICA)	\$18,634	\$16,905	\$18,585	\$14,570	(\$4,015)	(21.60)
001.1122.5231.06	Group Life Insurance	\$331	\$326	\$330	\$228	(\$102)	(30.91)
001.1122.5251.06	Workers' Compensation	\$1,658	\$1,628	\$1,652	\$1,818	\$166	10.03
001.1122.5261.06	Unemployment Compensation	\$192	\$170	\$169	\$170	\$1	0.36
001.1122.5271.06	Tuition Reimbursement	\$4,888	\$5,102	\$0	\$0	\$0	0.00
001.1122.5281.06	Group Dental Insurance	\$1,909	\$1,829	\$1,975	\$1,744	(\$231)	(11.70)
001.1122.5291.06	Disability Insurance	\$1,294	\$1,200	\$1,218	\$931	(\$287)	(23.56)
001.1122.5323.06	Conference Fees	\$2,034	\$0	\$0	\$0	\$0	0.00
001.1122.5339.06	Other Professional Services	\$407	\$400	\$0	\$0	\$0	0.00
001.1122.5581.06	Travel - Employee	\$305	\$237	\$0	\$0	\$0	0.00
001.1122.5641.06	Textbooks	\$1,424	\$0	\$2,000	\$2,064	\$64	3.20
001.1122.5651.06	Audiovisual Material	\$305	\$0	\$400	\$413	\$13	3.20
001.1122.5661.06	Manipulatives	\$102	\$0	\$0	\$0	\$0	0.00
001.1122.5811.06	Dues & Fees	\$442	\$418	\$450	\$464	\$14	3.20
Function: Foreign Language - 1122		\$337,892	\$315,152	\$325,934	\$255,549	(\$70,385)	(21.59)
001.1132.5111.06	Salaries - Professional Staff	\$233,090	\$233,090	\$237,540	\$240,146	\$2,606	1.10
001.1132.5211.06	Group Health - Professional S	\$46,913	\$48,408	\$51,788	\$51,659	(\$129)	(0.25)
001.1132.5221.06	Social Security (FICA)	\$17,831	\$16,961	\$18,172	\$20,312	\$2,140	11.78

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1132.5231.06	Group Life Insurance	\$289	\$299	\$289	\$228	(\$61)	(21.11)
001.1132.5251.06	Workers' Compensation	\$1,645	\$1,558	\$1,627	\$1,918	\$291	17.89
001.1132.5261.06	Unemployment Compensation	\$174	\$147	\$144	\$170	\$26	17.78
001.1132.5271.06	Tuition Reimbursement	\$4,765	\$2,244	\$0	\$0	\$0	0.00
001.1132.5281.06	Group Dental Insurance	\$1,671	\$1,676	\$1,728	\$1,744	\$16	0.93
001.1132.5291.06	Disability Insurance	\$1,235	\$1,151	\$1,168	\$982	(\$186)	(15.89)
001.1132.5323.06	Conference Fees	\$1,300	\$0	\$0	\$0	\$0	0.00
001.1132.5431.06	Repairs & Maintenance Servit	\$1,000	\$372	\$1,000	\$1,032	\$32	3.20
001.1132.5581.06	Travel - Employee	\$400	\$428	\$0	\$0	\$0	0.00
001.1132.5611.06	Consumable Supplies	\$19,300	\$18,407	\$19,300	\$19,918	\$618	3.20
001.1132.5641.06	Textbooks	\$150	\$0	\$150	\$155	\$5	3.20
001.1132.5642.06	Periodicals	\$189	\$0	\$179	\$185	\$6	3.20
001.1132.5651.06	Audiovisual Material	\$200	\$0	\$200	\$206	\$6	3.20
001.1132.5699.06	Non-Capitalized Equipment	\$9,060	\$599	\$9,000	\$9,288	\$288	3.20
001.1132.5921.06	Sinking Fund Expense	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Function: Industrial Arts - 1132		\$344,212	\$325,341	\$347,285	\$352,943	\$5,658	1.63
001.1133.5111.06	Salaries - Professional Staff	\$174,346	\$175,902	\$179,710	\$137,325	(\$42,385)	(23.59)
001.1133.5115.06	Health Buy-Out	\$1,000	\$1,000	\$1,000	\$1,000	\$0	0.00
001.1133.5211.06	Group Health - Professional S	\$24,030	\$22,747	\$24,264	\$19,097	(\$5,167)	(21.29)
001.1133.5221.06	Social Security (FICA)	\$13,414	\$12,856	\$13,824	\$10,582	(\$3,242)	(23.45)
001.1133.5231.06	Group Life Insurance	\$242	\$258	\$262	\$166	(\$96)	(36.47)
001.1133.5251.06	Workers' Compensation	\$1,187	\$1,166	\$1,238	\$1,346	\$108	8.75
001.1133.5261.06	Unemployment Compensation	\$152	\$134	\$133	\$124	(\$9)	(6.91)
001.1133.5271.06	Tuition Reimbursement	\$1,116	\$1,416	\$0	\$0	\$0	0.00

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001.1133.5281.06	Group Dental Insurance	\$1,389	\$1,363	\$1,442	\$1,372	(\$70)	(4.85)
001.1133.5291.06	Disability Insurance	\$755	\$788	\$800	\$686	(\$114)	(14.26)
001.1133.5323.06	Conference Fees	\$610	\$0	\$0	\$0	\$0	0.00
001.1133.5431.06	Repairs & Maintenance Serv	\$203	\$163	\$250	\$258	\$8	3.20
001.1133.5581.06	Travel - Employee	\$210	\$0	\$0	\$0	\$0	0.00
001.1133.5611.06	Consumable Supplies	\$13,795	\$14,774	\$14,000	\$14,448	\$448	3.20
001.1133.5641.06	Textbooks	\$150	\$0	\$0	\$0	\$0	0.00
001.1133.5642.06	Periodicals	\$20	\$0	\$0	\$0	\$0	0.00
001.1133.5651.06	Audiovisual Material	\$100	\$0	\$101	\$104	\$3	3.20
001.1133.5699.06	Non-Capitalized Equipment	\$1,500	\$0	\$1,500	\$1,548	\$48	3.20
001.1133.5811.06	Dues & Fees	\$180	\$145	\$250	\$258	\$8	3.20
Function: Art - 1133		\$234,399	\$232,713	\$238,774	\$188,315	(\$50,459)	(21.13)
001.1134.5111.06	Salaries - Professional Staff	\$51,883	\$51,883	\$54,223	\$54,224	\$1	0.00
001.1134.5211.06	Group Health - Professional S	\$6,781	\$11,234	\$12,029	\$17,398	\$5,369	44.63
001.1134.5221.06	Social Security (FICA)	\$3,969	\$3,817	\$4,148	\$4,281	\$133	3.20
001.1134.5231.06	Group Life Insurance	\$83	\$81	\$83	\$57	(\$26)	(31.33)
001.1134.5251.06	Workers' Compensation	\$353	\$347	\$371	\$404	\$33	8.96
001.1134.5261.06	Unemployment Compensation	\$48	\$42	\$40	\$42	\$2	6.00
001.1134.5271.06	Tuition Reimbursement	\$2,843	\$0	\$0	\$0	\$0	0.00
001.1134.5281.06	Group Dental Insurance	\$477	\$457	\$494	\$436	(\$58)	(11.74)
001.1134.5291.06	Disability Insurance	\$293	\$266	\$270	\$207	(\$63)	(23.31)
001.1134.5323.06	Conference Fees	\$102	\$0	\$0	\$0	\$0	0.00
001.1134.5431.06	Repairs & Maintenance Serv	\$305	\$0	\$300	\$310	\$10	3.20
001.1134.5581.06	Travel - Employee	\$203	\$0	\$0	\$0	\$0	0.00

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001.1134.5611.06	Consumable Supplies	\$2,871	\$1,354	\$3,000	\$2,725	(\$275)	(9.17)
001.1134.5641.06	Textbooks	\$1,897	\$0	\$1,900	\$1,800	(\$100)	(5.26)
001.1134.5651.06	Audiovisual Material	\$203	\$0	\$200	\$200	\$0	0.00
001.1134.5699.06	Non-Capitalized Equipment	\$2,542	\$0	\$2,500	\$2,800	\$300	12.00
001.1134.5799.06	Equipment - Other	\$0	\$3,423	\$0	\$0	\$0	0.00
001.1134.5811.06	Dues & Fees	\$814	\$317	\$800	\$800	\$0	0.00
001.1134.5921.06	Sinking Fund Expense	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Function: Band - 1134		\$80,667	\$73,223	\$85,358	\$90,684	\$5,326	6.24
001.1135.5111.06	Salaries - Professional Staff	\$53,599	\$53,599	\$55,960	\$55,961	\$1	0.00
001.1135.5112.06	Salaries - Assistants	\$0	\$300	\$0	\$0	\$0	0.00
001.1135.5211.06	Group Health - Professional S	\$17,868	\$17,168	\$17,985	\$17,940	(\$45)	(0.25)
001.1135.5221.06	Social Security (FICA)	\$4,100	\$3,691	\$4,281	\$4,414	\$133	3.10
001.1135.5231.06	Group Life Insurance	\$83	\$81	\$83	\$57	(\$26)	(31.33)
001.1135.5251.06	Workers' Compensation	\$365	\$358	\$383	\$423	\$40	10.33
001.1135.5261.06	Unemployment Compensation	\$48	\$42	\$40	\$47	\$7	16.60
001.1135.5271.06	Tuition Reimbursement	\$1,928	\$0	\$0	\$0	\$0	0.00
001.1135.5281.06	Group Dental Insurance	\$477	\$457	\$494	\$436	(\$58)	(11.74)
001.1135.5291.06	Disability Insurance	\$268	\$241	\$245	\$213	(\$32)	(12.87)
001.1135.5323.06	Conference Fees	\$225	\$0	\$0	\$0	\$0	0.00
001.1135.5339.06	Other Professional Services	\$641	\$838	\$0	\$1,300	\$1,300	0.00
001.1135.5431.06	Repairs & Maintenance Servit	\$534	\$400	\$550	\$600	\$50	9.09
001.1135.5581.06	Travel - Employee	\$712	\$1,340	\$0	\$0	\$0	0.00
001.1135.5611.06	Consumable Supplies	\$1,017	\$1,673	\$1,200	\$1,238	\$38	3.20
001.1135.5641.06	Textbooks	\$6,509	\$0	\$6,500	\$6,708	\$208	3.20

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001.1135.5642.06	Periodicals	\$796	\$0	\$800	\$826	\$26	3.20
001.1135.5651.06	Audiovisual Material	\$509	\$18	\$0	\$0	\$0	0.00
001.1135.5699.06	Non-Capitalized Equipment	\$1,479	\$0	\$1,400	\$1,445	\$45	3.20
001.1135.5739.06	Equipment - Other	\$0	\$0	\$1,400	\$1,445	\$45	3.20
001.1135.5811.06	Dues & Fees	\$500	\$593	\$900	\$929	\$29	3.20
Function: Choral Music - 1135		\$91,658	\$80,800	\$92,221	\$93,981	\$1,760	1.91
001.1137.5111.06	Salaries - Professional Staff	\$74,200	\$74,200	\$76,800	\$76,801	\$1	0.00
001.1137.5211.06	Group Health - Professional S	\$17,868	\$17,711	\$17,985	\$17,940	(\$45)	(0.25)
001.1137.5221.06	Social Security (FICA)	\$5,676	\$5,330	\$5,875	\$6,008	\$133	2.27
001.1137.5231.06	Group Life Insurance	\$83	\$94	\$83	\$57	(\$26)	(31.33)
001.1137.5251.06	Workers' Compensation	\$682	\$496	\$526	\$567	\$41	7.86
001.1137.5261.06	Unemployment Compensation	\$96	\$42	\$42	\$42	\$0	0.95
001.1137.5271.06	Tuition Reimbursement	\$1,847	\$629	\$0	\$0	\$0	0.00
001.1137.5281.06	Group Dental Insurance	\$477	\$457	\$494	\$436	(\$58)	(11.74)
001.1137.5291.06	Disability Insurance	\$364	\$387	\$371	\$291	(\$80)	(21.67)
001.1137.5323.06	Conference Fees	\$407	\$0	\$0	\$0	\$0	0.00
001.1137.5339.06	Other Professional Services	\$254	\$0	\$0	\$0	\$0	0.00
001.1137.5431.06	Repairs & Maintenance Servit	\$0	\$0	\$150	\$155	\$5	3.20
001.1137.5611.06	Consumable Supplies	\$5,593	\$3,732	\$5,700	\$5,882	\$182	3.20
001.1137.5641.06	Textbooks	\$203	\$95	\$210	\$217	\$7	3.20
001.1137.5642.06	Periodicals	\$153	\$0	\$160	\$165	\$5	3.20
001.1137.5651.06	Audiovisual Material	\$254	\$0	\$250	\$258	\$8	3.20
001.1137.5699.06	Non-Capitalized Equipment	\$366	\$0	\$365	\$377	\$12	3.20
Function: Living Arts - 1137		\$108,513	\$103,173	\$109,011	\$109,196	\$185	0.17

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1141.5111.06	Salaries - Professional Staff	\$220,211	\$220,661	\$226,248	\$178,973	(\$47,275)	(20.90)
001.1141.5115.06	Health Buy-Out	\$670	\$670	\$670	\$670	\$0	0.00
001.1141.5211.06	Group Health - Professional S	\$40,953	\$40,851	\$42,795	\$42,689	(\$106)	(0.25)
001.1141.5221.06	Social Security (FICA)	\$16,897	\$16,027	\$17,359	\$13,743	(\$3,616)	(20.83)
001.1141.5231.06	Group Life Insurance	\$284	\$299	\$303	\$209	(\$94)	(30.96)
001.1141.5251.06	Workers' Compensation	\$1,499	\$1,472	\$1,550	\$1,664	\$114	7.38
001.1141.5261.06	Unemployment Compensation	\$174	\$153	\$140	\$156	\$16	11.15
001.1141.5271.06	Tuition Reimbursement	\$2,975	\$2,329	\$0	\$0	\$0	0.00
001.1141.5281.06	Group Dental Insurance	\$1,909	\$1,757	\$1,975	\$1,164	(\$811)	(41.06)
001.1141.5291.06	Disability Insurance	\$1,215	\$1,152	\$1,169	\$850	(\$319)	(27.29)
001.1141.5323.06	Conference Fees	\$305	\$0	\$0	\$0	\$0	0.00
001.1141.5431.06	Repairs & Maintenance Servit	\$0	\$0	\$500	\$516	\$16	3.20
001.1141.5611.06	Consumable Supplies	\$1,831	\$1,701	\$2,000	\$2,064	\$64	3.20
001.1141.5641.06	Textbooks	\$76	\$0	\$0	\$0	\$0	0.00
001.1141.5642.06	Periodicals	\$102	\$0	\$0	\$0	\$0	0.00
001.1141.5699.06	Non-Capitalized Equipment	\$1,322	\$495	\$1,400	\$1,445	\$45	3.20
Function: Physical Education - 1141		\$290,423	\$287,566	\$296,109	\$244,142	(\$51,967)	(17.55)
001.1142.5111.06	Salaries - Professional Staff	\$75,917	\$75,917	\$78,537	\$78,537	\$0	0.00
001.1142.5211.06	Group Health - Professional S	\$17,868	\$17,168	\$17,985	\$17,940	(\$45)	(0.25)
001.1142.5221.06	Social Security (FICA)	\$5,808	\$5,576	\$6,008	\$6,008	\$0	0.00
001.1142.5231.06	Group Life Insurance	\$83	\$81	\$83	\$57	(\$26)	(31.33)
001.1142.5251.06	Workers' Compensation	\$517	\$508	\$538	\$567	\$29	5.46
001.1142.5261.06	Unemployment Compensation	\$48	\$42	\$42	\$42	\$0	0.95
001.1142.5271.06	Tuition Reimbursement	\$407	\$960	\$0	\$0	\$0	0.00

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FY16 Budget-Expenditures

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1142.5281.06	Group Dental Insurance	\$0	\$457	\$494	\$436	(\$58)	(11.74)
001.1142.5291.06	Disability Insurance	\$332	\$330	\$335	\$291	(\$44)	(13.26)
Function: Health Development - 1142							
001.1151.5111.06	Salaries - Professional Staff	\$67,333	\$74,415	\$78,164	\$57,978	(\$20,186)	(25.83)
001.1151.5115.06	Health Buy-Out	\$500	\$250	\$0	\$500	\$500	0.00
001.1151.5211.06	Group Health - Professional S	\$17,868	\$14,249	\$14,928	\$14,890	(\$38)	(0.25)
001.1151.5221.06	Social Security (FICA)	\$5,189	\$5,456	\$5,980	\$4,474	(\$1,506)	(25.19)
001.1151.5231.06	Group Life Insurance	\$83	\$68	\$69	\$104	\$35	51.17
001.1151.5251.06	Workers' Compensation	\$513	\$450	\$516	\$568	\$52	10.13
001.1151.5261.06	Unemployment Compensation	\$80	\$45	\$76	\$78	\$2	2.09
001.1151.5271.06	Tuition Reimbursement	\$670	\$1,512	\$0	\$0	\$0	0.00
001.1151.5281.06	Group Dental Insurance	\$477	\$379	\$410	\$362	(\$48)	(11.74)
001.1151.5291.06	Disability Insurance	\$321	\$261	\$265	\$289	\$24	9.14
001.1151.5323.06	Conference Fees	\$400	\$45	\$0	\$0	\$0	0.00
001.1151.5431.06	Repairs & Maintenance Serv	\$1,700	\$1,097	\$1,700	\$1,754	\$54	3.20
001.1151.5581.06	Travel - Employee	\$100	\$0	\$0	\$0	\$0	0.00
001.1151.5611.06	Consumable Supplies	\$1,200	\$687	\$1,200	\$1,238	\$38	3.20
001.1151.5626.06	Gasoline	\$1,600	\$1,094	\$1,600	\$1,651	\$51	3.20
001.1151.5642.06	Periodicals	\$60	\$12	\$60	\$62	\$2	3.20
001.1151.5811.06	Dues & Fees	\$203	\$25	\$0	\$0	\$0	0.00
001.1151.5921.06	Sinking Fund Expense	\$5,000	\$0	\$5,000	\$5,000	\$0	0.00
Function: Driver Education - 1151							
001.1152.5111.06	Salaries - Professional Staff	\$571,949	\$586,882	\$608,469	\$575,484	(\$33,006)	(5.42)

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FY16 Budget-Expenditures

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Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1152.5211.06	Group Health - Professional S	\$136,415	\$137,493	\$141,802	\$119,095	(\$22,707)	(16.01)
001.1152.5221.06	Social Security (FICA)	\$43,754	\$41,462	\$46,549	\$44,024	(\$2,525)	(5.42)
001.1152.5231.06	Group Life Insurance	\$772	\$799	\$797	\$599	(\$199)	(24.91)
001.1152.5251.06	Workers' Compensation	\$4,225	\$3,823	\$4,144	\$4,587	\$443	10.68
001.1152.5261.06	Unemployment Compensation	\$500	\$413	\$427	\$445	\$18	4.26
001.1152.5271.06	Tuition Reimbursement	\$8,787	\$11,267	\$0	\$0	\$0	0.00
001.1152.5281.06	Group Dental Insurance	\$4,556	\$4,648	\$4,938	\$4,796	(\$142)	(2.88)
001.1152.5291.06	Disability Insurance	\$2,877	\$2,951	\$2,995	\$2,349	(\$646)	(21.56)
001.1152.5323.06	Conference Fees	\$814	\$770	\$0	\$0	\$0	0.00
001.1152.5581.06	Travel - Employee	\$102	\$165	\$0	\$0	\$0	0.00
001.1152.5611.06	Consumable Supplies	\$16,541	\$16,443	\$16,000	\$16,512	\$512	3.20
001.1152.5641.06	Textbooks	\$5,347	\$0	\$3,000	\$3,096	\$96	3.20
001.1152.5642.06	Periodicals	\$437	\$431	\$0	\$0	\$0	0.00
001.1152.5651.06	Audiovisual Material	\$509	\$442	\$400	\$413	\$13	3.20
001.1152.5671.06	Software	\$0	\$0	\$0	\$826	\$826	0.00
001.1152.5699.06	Non-Capitalized Equipment	\$8,934	\$0	\$6,000	\$6,192	\$192	3.20
001.1152.5811.06	Dues & Fees	\$331	\$300	\$300	\$310	\$10	3.20
Function: Science - 1152		\$806,850	\$808,291	\$835,841	\$778,727	(\$57,114)	(6.83)
001.1153.5111.06	Salaries - Professional Staff	\$82,717	\$33,131	\$34,384	\$0	(\$34,384)	(100.00)
001.1153.5112.06	Salaries - Assistants	\$0	\$1	\$0	\$0	\$0	0.00
001.1153.5115.06	Health Buy-Out	\$500	\$500	\$500	\$0	(\$500)	(100.00)
001.1153.5211.06	Group Health - Professional S	\$20,191	\$2,918	\$3,057	\$0	(\$3,057)	(100.00)
001.1153.5212.06	Group Health - Support Staff	\$0	(\$700)	\$0	\$0	\$0	0.00
001.1153.5221.06	Social Security (FICA)	\$6,366	\$2,498	\$2,669	\$0	(\$2,669)	(100.00)

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Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1153.5231.06	Group Life Insurance	\$159	\$95	\$97	\$0	(\$97)	(100.00)
001.1153.5251.06	Workers' Compensation	\$798	\$553	\$236	\$0	(\$236)	(100.00)
001.1153.5261.06	Unemployment Compensator	\$175	\$112	\$49	\$0	(\$49)	(100.00)
001.1153.5271.06	Tuition Reimbursement	\$2,135	\$0	\$0	\$0	\$0	0.00
001.1153.5281.06	Group Dental Insurance	\$653	\$306	\$331	\$0	(\$331)	(100.00)
001.1153.5291.06	Disability Insurance	\$487	\$258	\$262	\$0	(\$262)	(100.00)
001.1153.5323.06	Conference Fees	\$2,445	\$0	\$0	\$0	\$0	0.00
001.1153.5431.06	Repairs & Maintenance Servk	\$10,000	\$6,442	\$0	\$0	\$0	0.00
001.1153.5581.06	Travel - Employee	\$50	\$0	\$0	\$0	\$0	0.00
001.1153.5611.06	Consumable Supplies	\$17,435	\$5,747	\$0	\$0	\$0	0.00
001.1153.5641.06	Textbooks	\$520	\$0	\$0	\$0	\$0	0.00
001.1153.5671.06	Software	\$20,830	\$18,027	\$0	\$0	\$0	0.00
001.1153.5699.06	Non-Capitalized Equipment	\$46,450	\$13,823	\$0	\$0	\$0	0.00
001.1153.5734.06	Equipment - Computers	\$10,000	\$96,124	\$0	\$0	\$0	0.00
001.1153.5811.06	Dues & Fees	\$92	\$0	\$0	\$0	\$0	0.00
Function: Computer Technology - 1153		\$222,003	\$179,835	\$41,585	\$0	(\$41,585)	(100.00)
				\$621,119	\$624,030	(\$23,526)	(3.63)
001.1154.5111.06	Salaries - Professional Staff	\$631,015	\$621,119	\$647,556	\$624,030	\$23,526	3.63
001.1154.5115.06	Health Buy-Out	\$2,000	\$2,000	\$2,000	\$2,000	\$0	0.00
001.1154.5211.06	Group Health - Professional S	\$127,051	\$114,757	\$117,314	\$114,448	(\$2,866)	(2.44)
001.1154.5221.06	Social Security (FICA)	\$48,426	\$45,666	\$49,691	\$47,891	(\$1,800)	(3.62)
001.1154.5231.06	Group Life Insurance	\$868	\$880	\$881	\$617	(\$264)	(29.93)
001.1154.5251.06	Workers' Compensation	\$4,572	\$4,218	\$4,424	\$4,925	\$501	11.31
001.1154.5261.06	Unemployment Compensator	\$536	\$445	\$452	\$459	\$7	1.59
001.1154.5271.06	Tuition Reimbursement	\$13,797	\$10,997	\$0	\$0	\$0	0.00

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FY16 Budget-Expenditures

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Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1154.5281.06	Group Dental Insurance	\$4,535	\$4,417	\$4,770	\$3,924	(\$846)	(17.74)
001.1154.5291.06	Disability Insurance	\$3,383	\$3,277	\$3,276	\$2,515	(\$761)	(23.23)
001.1154.5323.06	Conference Fees	\$90	\$0	\$0	\$0	\$0	0.00
001.1154.5611.06	Consumable Supplies	\$3,000	\$2,355	\$3,150	\$3,251	\$101	3.20
001.1154.5641.06	Textbooks	\$2,000	\$0	\$2,100	\$3,467	\$1,367	65.10
001.1154.5661.06	Manipulatives	\$150	\$0	\$0	\$0	\$0	0.00
001.1154.5699.06	Non-Capitalized Equipment	\$1,200	\$0	\$1,260	\$0	(\$1,260)	(100.00)
001.1154.5811.06	Dues & Fees	\$580	\$480	\$609	\$628	\$19	3.20
Function: Math - 1154		\$843,203	\$810,613	\$837,483	\$808,156	(\$29,327)	(3.50)
001.1161.5111.06	Salaries - Professional Staff	\$220,201	\$227,924	\$246,554	\$217,063	(\$29,491)	(11.96)
001.1161.5112.06	Salaries - Assistants	\$79,152	\$97,491	\$100,965	\$30,000	(\$70,965)	(70.29)
001.1161.5211.06	Group Health - Professional S	\$55,774	\$59,709	\$59,265	\$56,870	(\$2,395)	(4.04)
001.1161.5212.06	Group Health - Support Staff	\$16,325	\$11,764	\$16,431	\$0	(\$16,431)	(100.00)
001.1161.5221.06	Social Security (FICA)	\$22,900	\$23,389	\$26,585	\$18,900	(\$7,685)	(28.91)
001.1161.5231.06	Group Life Insurance	\$375	\$378	\$388	\$278	(\$110)	(28.46)
001.1161.5251.06	Workers' Compensation	\$2,851	\$2,001	\$2,357	\$2,490	\$133	5.66
001.1161.5261.06	Unemployment Compensator	\$376	\$226	\$268	\$240	(\$28)	(10.29)
001.1161.5271.06	Tuition Reimbursement	\$2,097	\$1,968	\$0	\$0	\$0	0.00
001.1161.5281.06	Group Dental Insurance	\$2,497	\$2,469	\$2,716	\$2,604	(\$112)	(4.13)
001.1161.5291.06	Disability Insurance	\$1,518	\$1,542	\$1,592	\$1,276	(\$316)	(19.88)
001.1161.5323.06	Conference Fees	\$2,237	\$200	\$0	\$0	\$0	0.00
001.1161.5339.06	Other Professional Services	\$9,865	\$870	\$6,500	\$6,708	\$208	3.20
001.1161.5581.06	Travel - Employee	\$6,407	\$0	\$9,000	\$9,288	\$288	3.20
001.1161.5611.06	Consumable Supplies	\$4,678	\$2,852	\$4,600	\$4,747	\$147	3.20

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1161.5641.06	Textbooks	\$661	\$0	\$200	\$206	\$6	3.20
001.1161.5642.06	Periodicals	\$122	\$0	\$0	\$0	\$0	0.00
001.1161.5661.06	Manipulatives	\$936	\$0	\$0	\$0	\$0	0.00
001.1161.5811.06	Dues & Fees	\$2,181	\$1,400	\$1,000	\$1,032	\$32	3.20
Function: Personalized Learning - 1161		\$431,153	\$434,181	\$478,421	\$351,703	(\$126,718)	(26.49)
001.1180.5111.06	Salaries - Professional Staff	\$10,000	\$0	\$0	\$0	\$0	0.00
001.1180.5112.06	Salaries - Assistants	\$1,000	\$1,391	\$0	\$0	\$0	0.00
001.1180.5221.06	Social Security (FICA)	\$842	\$106	\$0	\$0	\$0	0.00
001.1180.5251.06	Workers' Compensation	\$75	\$74	\$0	\$0	\$0	0.00
001.1180.5261.06	Unemployment Compensation	\$54	\$58	\$0	\$0	\$0	0.00
001.1180.5334.06	Purchased Service From Anol	\$0	\$10,000	\$15,000	\$15,480	\$480	3.20
001.1180.5611.06	Consumable Supplies	\$127	\$5	\$0	\$0	\$0	0.00
001.1180.5641.06	Textbooks	\$153	\$0	\$0	\$0	\$0	0.00
Function: Regular Education - Summer School - 1180		\$12,251	\$11,635	\$15,000	\$15,480	\$480	3.20
001.1200.5111.06	Salaries - Professional Staff	\$402,419	\$380,277	\$0	\$0	\$0	0.00
001.1200.5112.06	Salaries - Assistants	\$521,056	\$482,682	\$0	\$0	\$0	0.00
001.1200.5115.06	Health Buy-Out	\$4,000	\$3,250	\$0	\$0	\$0	0.00
001.1200.5121.06	Salaries - Professional Staff S	\$1,000	\$0	\$0	\$0	\$0	0.00
001.1200.5123.06	Salaries - Support Staff Subst	\$3,000	\$0	\$0	\$0	\$0	0.00
001.1200.5124.06	Salaries - Student Stipends	\$9,400	\$7,276	\$0	\$0	\$0	0.00
001.1200.5125.06	Salaries - Support Staff Tutors	\$600	\$4,283	\$0	\$0	\$0	0.00
001.1200.5127.06	Salaries - Professional Stipen-	\$0	\$1,030	\$0	\$0	\$0	0.00
001.1200.5211.06	Group Health - Professional S	\$84,378	\$118,667	\$0	\$0	\$0	0.00

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1200.5212.06	Group Health - Support Staff	\$185,745	\$139,366	\$0	\$0	\$0	0.00
001.1200.5221.06	Social Security (FICA)	\$72,023	\$60,852	\$0	\$0	\$0	0.00
001.1200.5231.06	Group Life Insurance	\$1,682	\$1,562	\$0	\$0	\$0	0.00
001.1200.5241.06	Retirement Contributions	\$8,996	\$9,600	\$0	\$0	\$0	0.00
001.1200.5251.06	Workers' Compensation	\$6,648	\$6,267	\$0	\$0	\$0	0.00
001.1200.5261.06	Unemployment Compensation	\$1,651	\$1,459	\$0	\$0	\$0	0.00
001.1200.5271.06	Tuition Reimbursement	\$5,170	\$5,583	\$0	\$0	\$0	0.00
001.1200.5281.06	Group Dental Insurance	\$13,198	\$11,986	\$0	\$0	\$0	0.00
001.1200.5291.06	Disability Insurance	\$4,484	\$4,384	\$0	\$0	\$0	0.00
001.1200.5323.06	Conference Fees	\$1,526	\$0	\$0	\$0	\$0	0.00
001.1200.5337.06	Purchased Service From SU	\$0	\$10,832	\$0	\$0	\$0	0.00
001.1200.5339.06	Other Professional Services	\$11,400	\$16,026	\$0	\$0	\$0	0.00
001.1200.5532.06	Postage	\$102	\$377	\$0	\$0	\$0	0.00
001.1200.5561.06	Tuition to Other VT LEAs	\$25,000	\$0	\$0	\$0	\$0	0.00
001.1200.5566.06	Tuition to Private Schools	\$174,000	\$71,048	\$0	\$0	\$0	0.00
001.1200.5581.06	Travel - Employee	\$1,017	\$455	\$0	\$0	\$0	0.00
001.1200.5611.06	Consumable Supplies	\$4,577	\$1,594	\$0	\$0	\$0	0.00
001.1200.5613.06	Food (Instructional & Refreshi	\$2,034	\$50	\$0	\$0	\$0	0.00
001.1200.5641.06	Textbooks	\$305	\$68	\$0	\$0	\$0	0.00
001.1200.5642.06	Periodicals	\$51	\$0	\$0	\$0	\$0	0.00
001.1200.5651.06	Audiovisual Material	\$51	\$0	\$0	\$0	\$0	0.00
001.1200.5661.06	Manipulatives	\$51	\$0	\$0	\$0	\$0	0.00
001.1200.5671.06	Software	\$51	\$0	\$0	\$0	\$0	0.00
001.1200.5811.06	Dues & Fees	\$0	\$96	\$0	\$0	\$0	0.00
Function: Direct Instructional Program - SPED - 1200		\$1,545,615	\$1,339,070	\$0	\$0	\$0	0.00

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FY16 Budget-Expenditures

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1250.5111.06	Salaries - Professional Staff	\$69,050	\$68,449	\$0	\$0	\$0	0.00
176.1250.5111.06	Salaries - Professional Staff	\$53,599	\$17,960	\$0	\$0	\$0	0.00
001.1250.5112.06	Salaries - Assistants	\$50,484	\$64,091	\$0	\$0	\$0	0.00
001.1250.5124.06	Salaries - Student Stipends	\$1,150	\$26	\$0	\$0	\$0	0.00
001.1250.5211.06	Group Health - Professional S	\$13,329	\$33,679	\$0	\$0	\$0	0.00
176.1250.5211.06	Group Health - Professional S	\$17,868	\$6,867	\$0	\$0	\$0	0.00
001.1250.5212.06	Group Health - Support Staff	\$24,149	\$13,639	\$0	\$0	\$0	0.00
001.1250.5221.06	Social Security (FICA)	\$9,232	\$10,818	\$0	\$0	\$0	0.00
176.1250.5221.06	Social Security (FICA)	\$4,100	\$1,269	\$0	\$0	\$0	0.00
001.1250.5231.06	Group Life Insurance	\$182	\$287	\$0	\$0	\$0	0.00
176.1250.5231.06	Group Life Insurance	\$83	\$33	\$0	\$0	\$0	0.00
001.1250.5251.06	Workers' Compensation	\$817	\$807	\$0	\$0	\$0	0.00
176.1250.5251.06	Workers' Compensation	\$365	\$358	\$0	\$0	\$0	0.00
001.1250.5261.06	Unemployment Compensation	\$147	\$133	\$0	\$0	\$0	0.00
176.1250.5261.06	Unemployment Compensation	\$48	\$42	\$0	\$0	\$0	0.00
001.1250.5271.06	Tuition Reimbursement	\$431	\$780	\$0	\$0	\$0	0.00
001.1250.5281.06	Group Dental Insurance	\$1,408	\$2,163	\$0	\$0	\$0	0.00
176.1250.5281.06	Group Dental Insurance	\$477	\$183	\$0	\$0	\$0	0.00
001.1250.5291.06	Disability Insurance	\$612	\$788	\$0	\$0	\$0	0.00
176.1250.5291.06	Disability Insurance	\$267	\$103	\$0	\$0	\$0	0.00
001.1250.5323.06	Conference Fees	\$203	\$0	\$0	\$0	\$0	0.00
001.1250.5339.06	Other Professional Services	\$1,526	\$1,248	\$0	\$0	\$0	0.00
001.1250.5431.06	Repairs & Maintenance Servk	\$0	\$201	\$0	\$0	\$0	0.00
001.1250.5531.06	Telephone	\$549	\$0	\$0	\$0	\$0	0.00
001.1250.5561.06	Travel - Employee	\$2,034	\$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: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1250.5611.06	Consumable Supplies	\$2,034	\$170	\$0	\$0	\$0	0.00
001.1250.5613.06	Food (Instructional & Refreshr	\$1,017	\$295	\$0	\$0	\$0	0.00
001.1250.5641.06	Textbooks	\$305	\$0	\$0	\$0	\$0	0.00
Function: Catamount Program - 1250		\$255,466	\$244,388	\$0	\$0	\$0	0.00
001.1270.5111.06	Salaries - Professional Staff	\$43,091	\$48,960	\$0	\$0	\$0	0.00
176.1270.5111.06	Salaries - Professional Staff	\$12,225	\$4,638	\$0	\$0	\$0	0.00
001.1270.5211.06	Group Health - Professional S	\$10,383	\$11,526	\$0	\$0	\$0	0.00
176.1270.5211.06	Group Health - Professional S	\$2,946	\$1,280	\$0	\$0	\$0	0.00
001.1270.5221.06	Social Security (FICA)	\$3,296	\$3,562	\$0	\$0	\$0	0.00
176.1270.5221.06	Social Security (FICA)	\$935	\$334	\$0	\$0	\$0	0.00
001.1270.5231.06	Group Life Insurance	\$64	\$73	\$118	\$0	(\$118)	(100.00)
176.1270.5231.06	Group Life Insurance	\$18	\$8	\$0	\$0	\$0	0.00
001.1270.5251.06	Workers' Compensation	\$121	\$288	\$0	\$0	\$0	0.00
176.1270.5251.06	Workers' Compensation	\$256	\$82	\$0	\$0	\$0	0.00
001.1270.5261.06	Unemployment Compensation	\$15	\$32	\$0	\$0	\$0	0.00
176.1270.5261.06	Unemployment Compensation	\$33	\$11	\$0	\$0	\$0	0.00
001.1270.5271.06	Tuition Reimbursement	\$254	\$1,665	\$0	\$0	\$0	0.00
001.1270.5281.06	Group Dental Insurance	\$372	\$412	\$0	\$0	\$0	0.00
176.1270.5281.06	Group Dental Insurance	\$106	\$46	\$0	\$0	\$0	0.00
001.1270.5291.06	Disability Insurance	\$219	\$245	\$0	\$0	\$0	0.00
176.1270.5291.06	Disability Insurance	\$62	\$27	\$0	\$0	\$0	0.00
001.1270.5323.06	Conference Fees	\$305	\$0	\$0	\$0	\$0	0.00
001.1270.5339.06	Other Professional Services	\$1,017	\$86	\$0	\$0	\$0	0.00
001.1270.5531.06	Telephone	\$1,526	\$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: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1270.5581.06	Travel - Employee	\$203	\$0	\$0	\$0	\$0	0.00
001.1270.5611.06	Consumable Supplies	\$305	\$190	\$0	\$0	\$0	0.00
001.1270.5613.06	Food (Instructional & Refresh)	\$2,034	\$886	\$0	\$0	\$0	0.00
001.1270.5641.06	Textbooks	\$51	\$0	\$0	\$0	\$0	0.00
Function: Living Skills - 1270		\$79,837	\$74,350	\$118	\$0	(\$118)	(100.00)
001.1280.5111.06	Salaries - Professional Staff	\$9,500	\$501	\$0	\$0	\$0	0.00
001.1280.5112.06	Salaries - Assistants	\$3,500	\$4,645	\$0	\$0	\$0	0.00
001.1280.5114.06	Salaries - Summer School	\$0	(\$190)	\$0	\$0	\$0	0.00
001.1280.5124.06	Salaries - Student Stipends	\$2,616	\$1,636	\$0	\$0	\$0	0.00
001.1280.5212.06	Group Health - Support Staff	\$0	\$43	\$0	\$0	\$0	0.00
001.1280.5221.06	Social Security (FICA)	\$1,195	\$503	\$0	\$0	\$0	0.00
001.1280.5231.06	Group Life Insurance	\$0	\$0	\$0	\$0	\$0	0.00
001.1280.5251.06	Workers' Compensation	\$99	\$104	\$0	\$0	\$0	0.00
001.1280.5261.06	Unemployment Compensator	\$78	\$83	\$0	\$0	\$0	0.00
001.1280.5281.06	Group Dental Insurance	\$0	\$2	\$0	\$0	\$0	0.00
001.1280.5291.06	Disability Insurance	\$0	\$0	\$0	\$0	\$0	0.00
001.1280.5339.06	Other Professional Services	\$1,220	\$0	\$0	\$0	\$0	0.00
001.1280.5566.06	Tuition to Private Schools	\$6,400	\$0	\$0	\$0	\$0	0.00
001.1280.5581.06	Travel - Employee	\$2,034	\$458	\$0	\$0	\$0	0.00
001.1280.5611.06	Consumable Supplies	\$203	\$0	\$0	\$0	\$0	0.00
001.1280.5613.06	Food (Instructional & Refresh)	\$305	\$0	\$0	\$0	\$0	0.00
Function: Special Education - Summer School - 1280		\$27,150	\$7,786	\$0	\$0	\$0	0.00
001.1300.5569.06	Tuition to Area Vocational Edu	\$391,545	\$353,926	\$370,414	\$385,296	\$14,882	4.02
Function: Vocational Education - 1300		\$391,545	\$383,926	\$370,414	\$385,296	\$14,882	4.02

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1400.5111.06	Salaries - Professional Staff	\$54,461	\$54,461	\$55,095	\$55,095	\$0	0.00
001.1400.5115.06	Health Buy-Out	\$330	\$330	\$330	\$330	\$0	0.00
001.1400.5117.06	Salaries - Extracurricular	\$130,854	\$136,859	\$141,151	\$146,926	\$5,775	4.09
001.1400.5118.06	Salaries - Activity Advisors/Du	\$32,516	\$29,280	\$33,808	\$33,800	(\$8)	(0.02)
001.1400.5119.06	Salaries - Field Maintenance	\$24,086	\$17,573	\$27,657	\$29,848	\$2,191	7.92
001.1400.5129.06	Salaries - Support Stipends	\$1,400	\$1,995	\$2,000	\$2,100	\$100	5.00
001.1400.5131.06	Salaries - Overtime	\$0	\$284	\$0	\$0	\$0	0.00
001.1400.5211.06	Group Health - Professional S	\$8,934	\$10,693	\$8,992	\$23,140	\$14,148	157.34
001.1400.5212.06	Group Health - Support Staff	\$7,180	\$4,599	\$7,227	\$0	(\$7,227)	(100.00)
001.1400.5221.06	Social Security (FICA)	\$18,639	\$18,497	\$19,893	\$20,510	\$617	3.10
001.1400.5231.06	Group Life Insurance	\$118	\$100	\$0	\$82	\$82	0.00
001.1400.5251.06	Workers' Compensation	\$1,657	\$1,627	\$1,765	\$1,937	\$172	9.73
001.1400.5261.06	Unemployment Compensator	\$244	\$903	\$596	\$777	\$181	30.40
001.1400.5271.06	Tuition Reimbursement	\$178	\$0	\$0	\$0	\$0	0.00
001.1400.5281.06	Group Dental Insurance	\$692	\$674	\$741	\$580	(\$161)	(21.74)
001.1400.5291.06	Disability Insurance	\$370	\$405	\$463	\$983	\$520	112.31
001.1400.5323.06	Conference Fees	\$509	\$0	\$0	\$0	\$0	0.00
001.1400.5334.06	Purchased Service From Anot	\$0	\$3,175	\$2,680	\$2,766	\$86	3.20
001.1400.5336.06	Purchased Service - Officials	\$36,231	\$31,006	\$36,774	\$37,951	\$1,177	3.20
001.1400.5339.06	Other Professional Services	\$0	\$230	\$15,000	\$22,200	\$7,200	48.00
001.1400.5431.06	Repairs & Maintenance Servic	\$9,662	\$8,911	\$9,800	\$10,614	\$814	8.31
001.1400.5581.06	Travel - Employee	\$1,017	\$554	\$0	\$0	\$0	0.00
001.1400.5582.06	Travel - Non-Employee	\$0	\$176	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.1400.5611.06	Consumable Supplies	\$7,119	\$6,845	\$10,000	\$10,320	\$320	3.20
001.1400.5641.06	Textbooks	\$610	\$266	\$600	\$619	\$19	3.20
001.1400.5671.06	Software	\$559	\$610	\$568	\$586	\$18	3.20
001.1400.5699.06	Non-Capitalized Equipment	\$8,136	\$4,680	\$20,000	\$20,640	\$640	3.20
001.1400.5739.06	Equipment - Other	\$0	\$10	\$0	\$0	\$0	0.00
001.1400.5811.06	Dues & Fees	\$7,135	\$8,368	\$7,250	\$7,482	\$232	3.20
001.1400.5921.06	Sinking Fund Expense	\$5,000	\$0	\$5,000	\$0	\$0	0.00
Function: Co-curricular Activities - 1400		\$357,637	\$343,110	\$407,390	\$434,285	\$26,895	6.60
001.2115.5112.06	Salaries - Assistants	\$0	\$3,540	\$3,500	\$3,540	\$40	1.14
001.2115.5129.06	Salaries - Support Stipends	\$9,000	\$7,500	\$0	\$0	\$0	0.00
001.2115.5221.06	Social Security (FICA)	\$689	\$817	\$268	\$271	\$3	1.05
001.2115.5241.06	Retirement Contributions	\$0	\$63	\$0	\$0	\$0	0.00
001.2115.5251.06	Workers' Compensation	\$60	\$60	\$0	\$26	\$26	0.00
001.2115.5261.06	Unemployment Compensation	\$53	\$48	\$0	\$0	\$0	0.00
Function: Support Services - Students - 2115		\$9,802	\$12,028	\$3,768	\$3,836	\$68	1.81
001.2120.5111.06	Salaries - Professional Staff	\$397,130	\$387,084	\$375,405	\$401,232	\$25,827	6.88
001.2120.5113.06	Salaries - Other Support Staff	\$50,300	\$58,895	\$59,139	\$36,879	(\$22,260)	(37.64)
001.2120.5115.06	Health Buy-Out	\$1,000	\$1,000	\$1,500	\$1,000	(\$500)	(33.33)
001.2120.5211.06	Group Health - Professional S	\$69,176	\$61,270	\$62,584	\$71,062	\$8,478	13.55
001.2120.5212.06	Group Health - Support Staff	\$14,113	\$10,170	\$14,205	\$0	(\$14,205)	(100.00)
001.2120.5221.06	Social Security (FICA)	\$28,366	\$26,099	\$33,357	\$33,592	\$235	0.70
001.2120.5231.06	Group Life Insurance	\$546	\$578	\$540	\$405	(\$135)	(25.06)
001.2120.5241.06	Retirement Contributions	\$2,500	\$2,667	\$2,942	\$1,844	(\$1,098)	(37.32)

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2120.5251.06	Workers' Compensation	\$3,688	\$2,991	\$3,049	\$3,551	\$502	16.47
001.2120.5261.06	Unemployment Compensation	\$384	\$302	\$312	\$318	\$6	1.92
001.2120.5271.06	Tuition Reimbursement	\$1,517	\$129	\$0	\$0	\$0	0.00
001.2120.5281.06	Group Dental Insurance	\$2,841	\$2,743	\$3,185	\$2,180	(\$1,005)	(31.55)
001.2120.5291.06	Disability Insurance	\$2,370	\$2,162	\$1,942	\$1,815	(\$127)	(6.53)
001.2120.5323.06	Conference Fees	\$2,034	\$217	\$0	\$0	\$0	0.00
001.2120.5339.06	Other Professional Services	\$0	\$0	\$0	\$750	\$750	0.00
001.2120.5442.06	Rental of Equipment & Vehicle	\$895	\$0	\$0	\$0	\$0	0.00
001.2120.5551.06	Printing & Binding	\$3,051	\$1,402	\$0	\$0	\$0	0.00
001.2120.5581.06	Travel - Employee	\$712	\$66	\$0	\$0	\$0	0.00
001.2120.5611.06	Consumable Supplies	\$3,560	\$726	\$3,000	\$3,096	\$96	3.20
001.2120.5641.06	Textbooks	\$203	\$0	\$100	\$103	\$3	3.20
001.2120.5642.06	Periodicals	\$509	\$0	\$100	\$103	\$3	3.20
001.2120.5699.06	Non-Capitalized Equipment	\$102	\$0	\$0	\$0	\$0	0.00
001.2120.5811.06	Dues & Fees	\$356	\$0	\$350	\$361	\$11	3.20
Function: Counselling - 2120		\$585,353	\$558,501	\$561,710	\$558,290	(\$3,420)	(0.61)
174.2121.5111.06	Salaries - Professional Staff	\$20,498	\$0	\$0	\$0	\$0	0.00
174.2121.5211.06	Group Health - Professional S	\$8,041	\$0	\$0	\$0	\$0	0.00
174.2121.5221.06	Social Security (FICA)	\$1,568	\$0	\$0	\$0	\$0	0.00
174.2121.5231.06	Group Life Insurance	\$37	\$0	\$0	\$0	\$0	0.00
001.2121.5251.06	Workers' Compensation	\$0	\$137	\$0	\$0	\$0	0.00
174.2121.5291.06	Disability Insurance	\$97	\$0	\$0	\$0	\$0	0.00
Function: Horizons Personalized Learning - 2121		\$30,241	\$137	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2127.5111.06	Salaries - Professional Staff	\$0	\$32,526	\$0	\$0	\$0	0.00
176.2127.5111.06	Salaries - Professional Staff	\$46,580	\$13,802	\$0	\$0	\$0	0.00
001.2127.5124.06	Salaries - Student Stipends	\$800	\$0	\$0	\$0	\$0	0.00
001.2127.5211.06	Group Health - Professional S	\$0	\$6,592	\$0	\$0	\$0	0.00
176.2127.5211.06	Group Health - Professional S	\$10,721	\$3,708	\$0	\$0	\$0	0.00
001.2127.5221.06	Social Security (FICA)	\$61	\$1,817	\$0	\$0	\$0	0.00
176.2127.5221.06	Social Security (FICA)	\$3,563	\$678	\$0	\$0	\$0	0.00
001.2127.5231.06	Group Life Insurance	\$0	\$52	\$0	\$0	\$0	0.00
176.2127.5231.06	Group Life Insurance	\$83	\$29	\$0	\$0	\$0	0.00
001.2127.5251.06	Workers' Compensation	\$5	\$5	\$0	\$0	\$0	0.00
176.2127.5251.06	Workers' Compensation	\$317	\$311	\$0	\$0	\$0	0.00
001.2127.5261.06	Unemployment Compensation	\$5	\$4	\$0	\$0	\$0	0.00
176.2127.5261.06	Unemployment Compensation	\$48	\$42	\$0	\$0	\$0	0.00
001.2127.5271.06	Tuition Reimbursement	\$261	\$666	\$0	\$0	\$0	0.00
001.2127.5281.06	Group Dental Insurance	\$0	\$176	\$0	\$0	\$0	0.00
176.2127.5281.06	Group Dental Insurance	\$287	\$99	\$0	\$0	\$0	0.00
001.2127.5291.06	Disability Insurance	\$0	\$118	\$0	\$0	\$0	0.00
176.2127.5291.06	Disability Insurance	\$191	\$66	\$0	\$0	\$0	0.00
001.2127.5323.06	Conference Fees	\$102	\$0	\$0	\$0	\$0	0.00
001.2127.5581.06	Travel - Employee	\$254	\$535	\$0	\$0	\$0	0.00
001.2127.5611.06	Consumable Supplies	\$254	\$0	\$0	\$0	\$0	0.00
001.2127.5671.06	Software	\$1,017	\$0	\$0	\$0	\$0	0.00
Function: Transition Services - SPED - 2127		\$64,549	\$61,227	\$0	\$0	\$0	0.00
001.2130.5113.06	Salaries - Other Support Staff	\$99,328	\$104,067	\$107,739	\$106,769	(\$970)	(0.90)

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2130.5115.06	Health Buy-Out	\$0	\$750	\$750	\$750	\$0	0.00
001.2130.5123.06	Salaries - Support Staff Subst	\$1,000	\$0	\$1,000	\$1,000	\$0	0.00
001.2130.5211.06	Group Health - Professional S	\$0	\$3,013	\$0	\$12,596	\$12,596	0.00
001.2130.5212.06	Group Health - Support Staff	\$6,382	\$9,040	\$12,627	\$0	(\$12,627)	(100.00)
001.2130.5221.06	Social Security (FICA)	\$7,675	\$7,712	\$8,376	\$8,302	(\$74)	(0.89)
001.2130.5231.06	Group Life Insurance	\$50	\$98	\$99	\$68	(\$31)	(30.91)
001.2130.5241.06	Retirement Contributions	\$0	\$0	\$0	\$5,338	\$5,338	0.00
001.2130.5251.06	Workers' Compensation	\$722	\$671	\$738	\$777	\$39	5.25
001.2130.5261.06	Unemployment Compensation	\$102	\$90	\$85	\$85	\$0	(0.24)
001.2130.5271.06	Tuition Reimbursement	\$0	\$900	\$0	\$0	\$0	0.00
001.2130.5281.06	Group Dental Insurance	\$477	\$914	\$988	\$872	(\$116)	(11.74)
001.2130.5291.06	Disability Insurance	\$392	\$588	\$597	\$395	(\$202)	(33.83)
001.2130.5323.06	Conference Fees	\$712	\$169	\$0	\$0	\$0	0.00
001.2130.5339.06	Other Professional Services	\$254	\$318	\$0	\$0	\$0	0.00
001.2130.5431.06	Repairs & Maintenance Serv	\$0	\$0	\$200	\$206	\$6	3.20
001.2130.5581.06	Travel - Employee	\$102	\$0	\$0	\$0	\$0	0.00
001.2130.5611.06	Consumable Supplies	\$5,085	\$3,872	\$6,000	\$6,192	\$192	3.20
001.2130.5699.06	Non-Capitalized Equipment	\$2,034	\$0	\$1,000	\$1,032	\$32	3.20
001.2130.5811.06	Dues & Fees	\$183	\$0	\$186	\$192	\$6	3.20
Function: Health Services - 2130		\$124,498	\$132,201	\$140,385	\$144,574	\$4,189	2.98
001.2140.5324.06	School Based Clinician	\$74,069	\$50,638	\$86,400	\$52,613	(\$33,787)	(39.10)
001.2140.5337.06	Purchased Service From SU	\$19,424	\$21,975	\$0	\$0	\$0	0.00
001.2140.5339.06	Other Professional Services	\$0	\$24,450	\$0	\$0	\$0	0.00
001.2140.5611.06	Consumable Supplies	\$0	\$727	\$0	\$0	\$0	0.00
Function: Psychological Services - 2140		\$93,493	\$97,789	\$86,400	\$52,613	(\$33,787)	(39.10)

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FY16 Budget-Expenditures

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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2150.5111.06	Salaries - Professional Staff	\$13,123	\$13,123	\$0	\$0	\$0	0.00
001.2150.5221.06	Social Security (FICA)	\$1,004	\$1,004	\$0	\$0	\$0	0.00
001.2150.5251.06	Workers' Compensation	\$89	\$88	\$0	\$0	\$0	0.00
001.2150.5261.06	Unemployment Compensation	\$48	\$42	\$0	\$0	\$0	0.00
001.2150.5323.06	Conference Fees	\$305	\$125	\$0	\$0	\$0	0.00
001.2150.5337.06	Purchased Service From SU	\$63,139	\$63,226	\$0	\$0	\$0	0.00
001.2150.5339.06	Other Professional Services	\$801	\$0	\$0	\$0	\$0	0.00
001.2150.5581.06	Travel - Employee	\$102	\$98	\$0	\$0	\$0	0.00
001.2150.5611.06	Consumable Supplies	\$814	\$147	\$0	\$0	\$0	0.00
001.2150.5642.06	Periodicals	\$0	\$94	\$0	\$0	\$0	0.00
001.2150.5671.06	Software	\$305	\$1,500	\$0	\$0	\$0	0.00
001.2150.5699.06	Non-Capitalized Equipment	\$2,542	\$0	\$0	\$0	\$0	0.00
001.2150.5811.06	Dues & Fees	\$305	\$305	\$0	\$0	\$0	0.00
Function: Speech Pathology & Audiology Services - 2150		\$82,577	\$79,752	\$0	\$0	\$0	0.00
001.2160.5333.06	Occupational Therapy	\$4,068	\$3,195	\$0	\$0	\$0	0.00
Function: Occupational Therapy Services - 2160		\$4,068	\$3,195	\$0	\$0	\$0	0.00
001.2190.5333.06	Physical Therapy	\$1,250	\$0	\$0	\$0	\$0	0.00
Function: Other Support Services - 2190		\$1,250	\$0	\$0	\$0	\$0	0.00
107.2212.5127.06	Salaries - Professional Stipend	\$24,500	\$24,000	\$0	\$0	\$0	0.00
107.2212.5129.06	Salaries - Support Stipends	\$0	\$3,000	\$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
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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
107.2212.5221.06	Social Security (FICA)	\$0	\$2,066	\$0	\$0	\$0	0.00
107.2212.5323.06	Conference Fees	\$0	\$209	\$0	\$0	\$0	0.00
107.2212.5581.06	Travel - Employee	\$2,500	\$3,171	\$0	\$0	\$0	0.00
107.2212.5611.06	Consumable Supplies	\$500	\$30	\$0	\$0	\$0	0.00
Function: Instruction Development Services - 2212		\$27,500	\$32,476	\$0	\$0	\$0	0.00
001.2221.5111.06	Salaries - Professional Staff	\$37,482	\$40,148	\$8,000	\$0	(\$8,000)	(100.00)
001.2221.5211.06	Group Health - Professional S	\$42,500	\$41,216	\$22,600	\$11,100	(\$11,500)	(50.88)
001.2221.5221.06	Social Security (FICA)	\$2,867	\$3,071	\$612	\$0	(\$612)	(100.00)
001.2221.5251.06	Workers' Compensation	\$0	\$0	\$55	\$0	(\$55)	(100.00)
001.2221.5261.06	Unemployment Compensation	\$144	\$127	\$42	\$0	(\$42)	(100.00)
Function: Retirement Incentives - 2221		\$82,993	\$84,563	\$31,309	\$11,100	(\$20,209)	(64.55)
001.2222.5111.06	Salaries - Professional Staff	\$48,449	\$47,738	\$51,750	\$52,215	\$465	0.90
001.2222.5112.06	Salaries - Assistants	\$38,064	\$33,335	\$26,187	\$31,106	\$4,919	18.78
106.2222.5123.06	Salaries - Support Staff Subst	\$9,000	\$2,475	\$0	\$0	\$0	0.00
001.2222.5211.06	Group Health - Professional S	\$6,781	\$8,852	\$6,825	\$13,216	\$6,391	93.64
001.2222.5212.06	Group Health - Support Staff	\$6,382	\$7,674	\$12,627	\$0	(\$12,627)	(100.00)
001.2222.5221.06	Social Security (FICA)	\$6,618	\$5,627	\$5,962	\$6,507	\$545	9.14
106.2222.5221.06	Social Security (FICA)	\$0	\$189	\$0	\$0	\$0	0.00
001.2222.5231.06	Group Life Insurance	\$115	\$139	\$132	\$91	(\$41)	(30.91)
001.2222.5241.06	Retirement Contributions	\$1,891	\$912	\$0	\$1,555	\$1,555	0.00
001.2222.5251.06	Workers' Compensation	\$644	\$578	\$599	\$614	\$15	2.58
001.2222.5261.06	Unemployment Compensation	\$144	\$85	\$127	\$85	(\$42)	(33.23)
001.2222.5271.06	Tuition Reimbursement	\$285	\$0	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2222.5281.06	Group Dental Insurance	\$931	\$1,152	\$988	\$872	(\$116)	(11.74)
001.2222.5291.06	Disability Insurance	\$449	\$466	\$361	\$315	(\$46)	(12.82)
001.2222.5323.06	Conference Fees	\$254	\$135	\$0	\$0	\$0	0.00
106.2222.5323.06	Conference Fees	\$2,000	\$968	\$0	\$0	\$0	0.00
001.2222.5399.06	Other Professional Services	\$305	\$533	\$305	\$315	\$10	3.20
001.2222.5442.06	Rental of Equipment & Vehicle	\$707	\$0	\$0	\$0	\$0	0.00
106.2222.5581.06	Travel - Employee	\$3,000	\$1,923	\$0	\$0	\$0	0.00
001.2222.5611.06	Consumable Supplies	\$2,101	\$1,397	\$2,133	\$2,201	\$68	3.20
106.2222.5611.06	Consumable Supplies	\$5,000	\$0	\$0	\$0	\$0	0.00
001.2222.5641.06	Textbooks	\$17,704	\$9,064	\$17,000	\$17,544	\$544	3.20
001.2222.5642.06	Periodicals	\$9,242	\$8,396	\$9,000	\$9,288	\$288	3.20
001.2222.5644.06	Replacement-Library Books	\$2,225	\$1,727	\$2,259	\$2,331	\$72	3.20
001.2222.5651.06	Audiovisual Material	\$3,071	\$696	\$3,000	\$3,096	\$96	3.20
001.2222.5671.06	Software	\$0	\$5,157	\$0	\$0	\$0	0.00
001.2222.5699.06	Non-Capitalized Equipment	\$3,837	\$9,088	\$3,500	\$3,612	\$112	3.20
106.2222.5699.06	Non-Capitalized Equipment	\$19,286	\$0	\$0	\$0	\$0	0.00
001.2222.5811.06	Dues & Fees	\$178	\$303	\$180	\$186	\$6	3.20
Function: School Library Services - 2222		\$188,663	\$148,610	\$142,935	\$145,150	\$2,215	1.55
001.2225.5113.06	Salaries - Other Support Staff	\$2,000	\$3,132	\$0	\$0	\$0	0.00
001.2225.5221.06	Social Security (FICA)	\$153	\$240	\$0	\$0	\$0	0.00
001.2225.5251.06	Workers' Compensation	\$0	\$13	\$0	\$0	\$0	0.00
001.2225.5261.06	Unemployment Compensation	\$0	\$11	\$0	\$0	\$0	0.00
001.2225.5337.06	Purchased Service From SU	\$0	\$25,382	\$0	\$0	\$0	0.00
001.2225.5341.06	Purchased Technical Services	\$5,288	\$3,750	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2225.5533.06	Internet Provider Services	\$254	\$2,354	\$0	\$0	\$0	0.00
001.2225.5581.06	Travel - Employee	\$0	\$569	\$0	\$0	\$0	0.00
001.2225.5611.06	Consumable Supplies	\$153	\$49	\$0	\$0	\$0	0.00
001.2225.5671.06	Software	\$1,627	\$1,599	\$0	\$0	\$0	0.00
Function: Computer - Assisted Instruction Services - 2225		\$9,475	\$37,098	\$0	\$0	\$0	0.00
001.2310.5113.06	Salaries - Other Support Staff	\$0	\$610	\$1,100	\$1,500	\$400	36.36
001.2310.5127.06	Salaries - Professional Stipen	\$0	\$165	\$13,500	\$13,600	\$100	0.74
001.2310.5221.06	Social Security (FICA)	\$0	\$59	\$1,117	\$1,148	\$31	2.73
001.2310.5251.06	Workers' Compensation	\$0	\$10	\$0	\$109	\$109	0.00
001.2310.5261.06	Unemployment Compensator	\$0	\$8	\$0	\$0	\$0	0.00
001.2310.5323.06	Conference Fees	\$0	\$411	\$120	\$124	\$4	3.20
001.2310.5339.06	Other Professional Services	\$0	\$2,800	\$300	\$1,810	\$1,510	503.20
001.2310.5361.06	Legal Services - Negotiations	\$0	\$419	\$200	\$206	\$6	3.20
001.2310.5522.06	Liability Insurance	\$0	\$15,130	\$14,000	\$11,596	(\$2,404)	(17.17)
001.2310.5541.06	Advertising	\$0	\$2,184	\$1,500	\$1,548	\$48	3.20
001.2310.5561.06	Printing & Binding	\$0	\$0	\$500	\$516	\$16	3.20
001.2310.5611.06	Consumable Supplies	\$0	\$156	\$0	\$0	\$0	0.00
001.2310.5699.06	Non-Capitalized Equipment	\$0	\$265	\$0	\$0	\$0	0.00
001.2310.5811.06	Dues & Fees	\$0	\$2,600	\$2,900	\$2,993	\$93	3.20
Function: Board of Education Services - 2310		\$0	\$24,818	\$35,237	\$35,149	(\$88)	(0.25)
001.2313.5127.06	Salaries - Professional Stipen	\$0	\$0	\$2,100	\$2,100	\$0	0.00
001.2313.5221.06	Social Security (FICA)	\$0	\$0	\$161	\$161	\$0	(0.22)
001.2313.5251.06	Workers' Compensation	\$0	\$0	\$0	\$15	\$15	0.00
Function: Board Treasurer Services - 2313		\$0	\$0	\$2,261	\$2,276	\$15	0.66

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

From Date: 1/1/2015 To Date: 1/31/2015

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2315.5361.06	Legal Services	\$1,526	\$4,772	\$5,000	\$5,160	\$160	3.20
Function: Legal Services - Board of Education - 2315		\$1,526	\$4,772	\$5,000	\$5,160	\$160	3.20
001.2317.5371.06	Audit Services	\$11,695	\$8,750	\$11,871	\$0	(\$11,871)	(100.00)
Function: Audit Services - 2317		\$11,695	\$8,750	\$11,871	\$0	(\$11,871)	(100.00)
001.2321.5331.06	Assessment-Supervisory Unit	\$734,084	\$734,084	\$1,077,875	\$1,154,815	\$76,940	7.14
Function: Office of the Superintendent - 2321		\$734,084	\$734,084	\$1,077,875	\$1,154,815	\$76,940	7.14
001.2405.5113.06	Salaries - Other Support Staff	\$1,540	\$200	\$0	\$0	\$0	0.00
001.2405.5127.06	Salaries - Professional Stipend	\$15,600	\$15,095	\$0	\$0	\$0	0.00
001.2405.5221.06	Social Security (FICA)	\$1,311	\$1,170	\$0	\$0	\$0	0.00
001.2405.5251.06	Workers' Compensation	\$10	\$0	\$0	\$0	\$0	0.00
001.2405.5261.06	Unemployment Compensation	\$9	\$0	\$0	\$0	\$0	0.00
001.2405.5323.06	Conference Fees	\$763	\$0	\$0	\$0	\$0	0.00
001.2405.5339.06	Other Professional Services	\$509	\$0	\$0	\$0	\$0	0.00
001.2405.5361.06	Legal Services - Negotiations	\$2,034	\$0	\$0	\$0	\$0	0.00
001.2405.5522.06	Liability Insurance	\$11,695	\$0	\$0	\$0	\$0	0.00
001.2405.5541.06	Advertising	\$1,526	\$0	\$0	\$0	\$0	0.00
001.2405.5811.06	Dues & Fees	\$2,441	\$0	\$0	\$0	\$0	0.00
001.2405.5891.06	Miscellaneous Expenditures	\$509	\$0	\$0	\$0	\$0	0.00
Function: Elected School Board - 2405		\$37,947	\$16,465	\$0	\$0	\$0	0.00

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2410.5111.06	Salaries - Professional Staff	\$229,771	\$166,962	\$160,208	\$241,650	\$81,442	50.83
001.2410.5112.06	Salaries - Assistants	\$31,213	\$93,301	\$99,028	\$38,921	(\$60,107)	(60.70)
001.2410.5113.06	Salaries - Other Support Staff	\$149,408	\$144,912	\$152,212	\$131,084	(\$21,128)	(13.88)
001.2410.5121.06	Salaries - Professional Staff S	\$1,000	\$3,555	\$0	\$0	\$0	0.00
001.2410.5123.06	Salaries - Support Staff Subst	\$900	\$650	\$0	\$1,000	\$1,000	0.00
001.2410.5211.06	Group Health - Professional S	\$44,073	\$51,788	\$38,086	\$85,570	\$47,484	124.68
001.2410.5212.06	Group Health - Support Staff	\$63,200	\$44,763	\$65,817	\$0	(\$65,817)	(100.00)
001.2410.5221.06	Social Security (FICA)	\$31,540	\$29,722	\$31,476	\$31,492	\$16	0.05
001.2410.5231.06	Group Life Insurance	\$1,191	\$872	\$902	\$821	(\$81)	(9.00)
001.2410.5241.06	Retirement Contributions	\$7,282	\$6,682	\$7,525	\$6,288	(\$1,237)	(16.44)
001.2410.5251.06	Workers' Compensation	\$2,811	\$2,759	\$2,818	\$2,920	\$102	3.61
001.2410.5261.06	Unemployment Compensation	\$365	\$487	\$424	\$297	(\$127)	(30.00)
001.2410.5271.06	Tuition Reimbursement	\$1,586	\$5,188	\$67,039	\$66,500	(\$539)	(0.80)
001.2410.5281.06	Group Dental Insurance	\$3,200	\$3,315	\$3,407	\$2,616	(\$791)	(23.22)
001.2410.5291.06	Disability Insurance	\$2,164	\$1,829	\$1,923	\$1,495	(\$428)	(22.24)
001.2410.5311.06	Purchased Services - Section	\$1,046	\$564	\$1,061	\$1,095	\$34	3.20
001.2410.5321.06	In-Service - Professional Staff	\$1,807	\$0	\$1,834	\$1,893	\$59	3.20
001.2410.5322.06	In-Service - Support Staff	\$1,031	\$0	\$1,047	\$1,081	\$34	3.20
001.2410.5323.06	Conference Fees	\$1,049	\$6,994	\$16,650	\$14,700	(\$1,950)	(11.71)
001.2410.5339.06	Other Professional Services	\$5,085	\$28,761	\$7,800	\$13,500	\$5,700	73.08
001.2410.5442.06	Rental of Equipment & Vehicle	\$30,510	\$30,212	\$29,587	\$30,534	\$947	3.20
001.2410.5531.06	Telephone	\$26,442	\$24,413	\$29,000	\$29,928	\$928	3.20
001.2410.5532.06	Postage	\$12,204	\$9,334	\$12,300	\$12,694	\$394	3.20
001.2410.5533.06	Internet Provider Services	\$0	\$633	\$0	\$5,500	\$5,500	0.00
001.2410.5551.06	Printing & Binding	\$9,153	\$458	\$5,500	\$5,676	\$176	3.20

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FY16 Budget-Expenditures

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Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2410.5581.06	Travel - Employee	\$2,034	\$9,704	\$8,500	\$8,772	\$272	3.20
001.2410.5611.06	Consumable Supplies	\$21,357	\$21,583	\$20,000	\$20,640	\$640	3.20
001.2410.5641.06	Textbooks	\$0	\$24,655	\$200	\$206	\$6	3.20
001.2410.5642.06	Periodicals	\$0	\$494	\$0	\$0	\$0	0.00
001.2410.5661.06	Manipulatives	\$0	\$267	\$300	\$310	\$10	3.20
001.2410.5671.06	Software	\$9,204	\$12,474	\$0	\$3,440	\$3,440	0.00
001.2410.5699.06	Non-Capitalized Equipment	\$1,526	\$29,291	\$1,500	\$1,548	\$48	3.20
001.2410.5734.06	Equipment - Computers	\$0	\$0	\$0	\$50,000	\$50,000	0.00
001.2410.5811.06	Dues & Fees	\$4,780	\$1,834	\$4,000	\$5,128	\$1,128	28.20
001.2410.5812.06	Membership - VT Headmaster	\$3,865	\$0	\$3,923	\$4,049	\$126	3.20
Function: Office of the Principal - 2410		\$700,797	\$758,454	\$774,067	\$821,345	\$47,278	6.11
001.2415.5117.06	Salaries - Extracurricular (Stu	\$0	\$2,400	\$0	\$0	\$0	0.00
001.2415.5127.06	Salaries - Professional Stipen	\$0	\$1,178	\$0	\$0	\$0	0.00
001.2415.5129.06	Salaries - Support Stipends (S	\$0	\$2,200	\$0	\$0	\$0	0.00
001.2415.5221.06	Social Security (FICA) (Studen	\$0	\$442	\$0	\$0	\$0	0.00
001.2415.5339.06	Other Professional Services	\$0	\$5,187	\$0	\$0	\$0	0.00
001.2415.5611.06	Consumable Supplies	\$0	\$3,717	\$0	\$0	\$0	0.00
Function: Office of the Principal-Student Activity - 2415		\$0	\$15,124	\$0	\$0	\$0	0.00
001.2420.5331.06	Assessment - Supervisory Un	\$0	\$0	\$2,128,122	\$1,955,566	(\$172,556)	(8.11)
Function: Special Education Services - 2420		\$0	\$0	\$2,128,122	\$1,955,566	(\$172,556)	(8.11)
001.2520.5611.06	Consumable Supplies	\$610	\$96	\$619	\$639	\$20	3.20
001.2520.5835.06	Interest	\$61,162	\$33,402	\$38,000	\$39,216	\$1,216	3.20

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FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2520.5891.06	Miscellaneous Expenditures	\$0	\$277	\$0	\$0	\$0	0.00
001.2520.5893.06	Late Charges	\$0	\$592	\$0	\$0	\$0	0.00
Function: Fiscal Services - 2520		\$61,772	\$34,368	\$38,619	\$39,855	\$1,236	3.20
001.2600.5113.06	Salaries - Other Support Staff	\$0	\$518	\$0	\$0	\$0	0.00
001.2600.5114.06	Salaries-Summer School Cus	\$14,000	\$15,293	\$17,000	\$16,000	(\$1,000)	(5.88)
001.2600.5116.06	Salaries - Custodians	\$287,506	\$300,007	\$296,350	\$289,521	(\$6,829)	(2.30)
001.2600.5126.06	Salaries - Custodian Substitut	\$3,000	\$0	\$0	\$0	\$0	0.00
001.2600.5129.06	Salaries - Support Stipends	\$600	\$0	\$0	\$0	\$0	0.00
001.2600.5131.06	Salaries - Overtime	\$19,500	\$13,477	\$18,029	\$17,000	(\$1,029)	(5.71)
001.2600.5211.06	Group Health - Professional S	\$0	\$20,458	\$0	\$85,516	\$85,516	0.00
001.2600.5212.06	Group Health - Support Staff	\$85,171	\$61,375	\$85,729	\$0	(\$85,729)	(100.00)
001.2600.5221.06	Social Security (FICA)	\$24,832	\$24,184	\$25,350	\$24,673	(\$677)	(2.67)
001.2600.5231.06	Group Life Insurance	\$397	\$390	\$397	\$274	(\$123)	(31.08)
001.2600.5241.06	Retirement Contributions	\$9,791	\$10,411	\$10,076	\$14,476	\$4,400	43.67
001.2600.5251.06	Workers' Compensation	\$2,811	\$2,083	\$2,146	\$2,320	\$174	8.10
001.2600.5261.06	Unemployment Compensation	\$502	\$432	\$382	\$509	\$127	33.19
001.2600.5281.06	Group Dental Insurance	\$3,630	\$3,658	\$3,950	\$3,488	(\$462)	(11.70)
001.2600.5291.06	Disability Insurance	\$1,718	\$1,603	\$1,627	\$1,134	(\$493)	(30.29)
001.2600.5411.06	Water/Sewer	\$13,221	\$9,313	\$13,419	\$12,000	(\$1,419)	(10.57)
001.2600.5421.06	Disposal Services	\$10,170	\$9,006	\$10,323	\$10,653	\$330	3.20
001.2600.5422.06	Snow Plowing Services	\$10,170	\$9,350	\$10,323	\$10,000	(\$323)	(3.13)
001.2600.5424.06	Lawn Care Services	\$10,500	\$11,337	\$10,658	\$11,500	\$842	7.90
001.2600.5431.06	Repairs & Maintenance Servic	\$22,912	\$37,231	\$36,256	\$29,000	(\$7,256)	(20.01)
001.2600.5433.06	Pool Maintenance	\$1,526	\$237	\$6,548	\$2,000	(\$4,548)	(69.46)

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FY16 Budget-Expenditures

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From Date: 1/1/2015 To Date: 1/31/2015 Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2600.5434.06	Repairs - Roof	\$1,017	\$0	\$1,032	\$3,000	\$1,968	190.70
001.2600.5435.06	Repairs - Grounds	\$8,000	\$2,759	\$5,000	\$5,160	\$160	3.20
001.2600.5436.06	Repairs - Building	\$13,000	\$26,072	\$14,195	\$27,000	\$12,805	90.21
001.2600.5442.06	Rental of Equipment & Vehicle	\$610	\$0	\$619	\$639	\$20	3.23
001.2600.5451.06	Construction Services	\$0	\$0	\$0	\$245,160	\$245,160	0.00
001.2600.5491.06	Cartage	\$1,220	\$0	\$800	\$0	(\$800)	(100.00)
001.2600.5499.06	Other Purchased Property Ser	\$0	\$3,985	\$0	\$8,000	\$8,000	0.00
001.2600.5521.06	Property Insurance	\$23,758	\$22,145	\$22,800	\$23,288	\$488	2.14
001.2600.5522.06	Liability Insurance	\$13,946	\$16,558	\$17,800	\$19,789	\$1,989	11.17
001.2600.5526.06	Umbrella Insurance	\$4,750	\$0	\$3,100	\$2,538	(\$562)	(18.13)
001.2600.5591.06	Travel - Employee	\$509	\$622	\$516	\$533	\$17	3.20
001.2600.5611.06	Consumable Supplies	\$37,523	\$37,929	\$40,467	\$39,000	(\$1,467)	(3.63)
001.2600.5622.06	Electricity	\$177,493	\$176,751	\$180,155	\$180,000	(\$155)	(0.09)
001.2600.5623.06	Propane	\$5,695	\$9,269	\$7,700	\$9,300	\$1,600	20.78
001.2600.5624.06	Oil	\$27,459	\$25,363	\$27,871	\$28,000	\$129	0.46
001.2600.5625.06	Wood Chips	\$40,680	\$40,837	\$41,290	\$45,000	\$3,710	8.99
001.2600.5626.06	Gasoline	\$850	\$723	\$863	\$891	\$28	3.20
001.2600.5697.06	Supplies-Pool	\$4,882	\$4,469	\$4,000	\$4,500	\$500	12.50
001.2600.5699.06	Non-Capitalized Equipment	\$3,560	\$9,707	\$8,468	\$13,000	\$4,532	53.52
001.2600.5733.06	Equipment - Furniture & Fixtur	\$3,051	\$0	\$5,000	\$25,160	\$20,160	403.20
001.2600.5739.06	Equipment - Other	\$10,000	\$3,129	\$15,144	\$0	(\$15,144)	(100.00)
001.2600.5891.06	Miscellaneous Expenditures	\$0	\$350	\$0	\$0	\$0	0.00
001.2600.5921.06	Sinking Fund Expense	\$2,000	\$0	\$2,000	\$2,000	\$0	0.00
Function: Operation & Maintenance of Plant - 2600		\$901,960	\$911,031	\$947,383	\$1,212,021	\$264,638	27.93

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

Print accounts with zero balance
 Round to whole dollars
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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2660.5113.06	Salaries - Other Support Staff	\$25,402	\$24,950	\$26,052	\$30,598	\$4,546	17.45
001.2660.5211.06	Group Health - Professional S	\$0	\$3,013	\$0	\$12,596	\$12,596	0.00
001.2660.5212.06	Group Health - Support Staff	\$12,545	\$9,040	\$12,627	\$0	(\$12,627)	(100.00)
001.2660.5221.06	Social Security (FICA)	\$1,943	\$1,601	\$1,993	\$1,958	(\$35)	(1.74)
001.2660.5231.06	Group Life Insurance	\$50	\$49	\$0	\$34	\$34	0.00
001.2660.5241.06	Retirement Contributions	\$0	\$0	\$0	\$1,280	\$1,280	0.00
001.2660.5251.06	Workers' Compensation	\$173	\$170	\$178	\$185	\$7	3.89
001.2660.5261.06	Unemployment Compensator	\$48	\$42	\$42	\$0	\$0	0.95
001.2660.5281.06	Group Dental Insurance	\$477	\$457	\$494	\$436	(\$58)	(11.74)
001.2660.5291.06	Disability Insurance	\$125	\$115	\$117	\$95	(\$22)	(19.05)
001.2660.5335.06	Police Services	\$7,628	\$5,438	\$8,000	\$8,256	\$256	3.20
	Function: Security Services - 2660	\$48,391	\$44,875	\$49,503	\$55,480	\$5,977	12.07
001.2711.5114.06	Salaries - Summer School	\$0	\$625	\$0	\$0	\$0	0.00
001.2711.5221.06	Social Security (FICA)	\$0	\$48	\$0	\$0	\$0	0.00
001.2711.5231.06	Group Life Insurance	\$0	\$0	\$50	\$0	(\$50)	(100.00)
001.2711.5511.06	Student Transportation - Fuel	\$19,323	\$19,271	\$19,613	\$20,241	\$628	3.20
001.2711.5514.06	Student Transportation - Sumi	\$3,051	\$3,905	\$3,097	\$4,000	\$903	29.16
001.2711.5515.06	Student Transportation - Sumi	\$5,000	\$0	\$0	\$0	\$0	0.00
001.2711.5516.06	Vocational Transportation - R	\$31,273	\$37,658	\$32,525	\$33,292	\$767	2.36
001.2711.5518.06	Student Transportation Service	\$82,623	\$49,130	\$0	\$0	\$0	0.00
001.2711.5519.06	Student Transportation Service	\$354,639	\$360,203	\$385,860	\$383,563	(\$2,297)	(0.60)
001.2711.5626.06	Gasoline	\$0	\$124	\$0	\$0	\$0	0.00
	Function: Student Transportation - Resident - 2711	\$495,909	\$470,965	\$441,145	\$441,096	(\$49)	(0.01)

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

From Date: 1/1/2015

To Date: 1/31/2015

Definition: FY16 Budget-Percent

Print accounts with zero balance

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Account on new page

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.2720.5117.06	Salaries - Extracurricular	\$23,000	\$0	\$0	\$0	\$0	0.00
001.2720.5221.06	Social Security (FICA)	\$1,760	\$0	\$0	\$0	\$0	0.00
001.2720.5251.06	Workers' Compensation	\$157	\$154	\$0	\$0	\$0	0.00
001.2720.5261.06	Unemployment Compensation	\$48	\$0	\$0	\$0	\$0	0.00
001.2720.5432.06	Repairs-Vehicles	\$4,427	\$0	\$0	\$0	\$0	0.00
001.2720.5512.06	Athletic Transportation	\$14,238	\$46,943	\$48,000	\$49,536	\$1,536	3.20
001.2720.5513.06	Field Trip Transportation	\$7,119	\$12,645	\$18,000	\$18,576	\$576	3.20
001.2720.5517.06	Vocational Transportation - Ar	\$25,425	\$26,040	\$25,000	\$25,800	\$800	3.20
001.2720.5519.06	Student Transportation Service	\$0	\$2,176	\$0	\$0	\$0	0.00
001.2720.5524.06	Insurance - Pupil Transportati	\$559	\$1,032	\$0	\$0	\$0	0.00
001.2720.5611.06	Consumable Supplies	\$509	\$0	\$0	\$0	\$0	0.00
001.2720.5626.06	Gasoline	\$7,436	\$0	\$0	\$0	\$0	0.00
001.2720.5699.06	Non-Capitalized Equipment	\$0	\$800	\$0	\$0	\$0	0.00
Function: Student Transportation - Co-curricular - 2720		\$84,678	\$89,789	\$91,000	\$93,912	\$2,912	3.20
001.2790.5432.06	Repairs-Vehicles	\$500	\$1,911	\$0	\$0	\$0	0.00
001.2790.5626.06	Gasoline	\$8,034	\$2,859	\$0	\$0	\$0	0.00
001.2790.5811.06	Dues & Fees	\$102	\$0	\$0	\$0	\$0	0.00
Function: Other Student Transportation Services - 2790		\$8,636	\$4,770	\$0	\$0	\$0	0.00
001.3100.5591.06	Food Service Subsidy	\$51,367	\$145,841	\$94,026	\$91,066	(\$2,960)	(3.15)
Function: Food Service Operations - 3100		\$51,367	\$145,841	\$94,026	\$91,066	(\$2,960)	(3.15)
001.5100.5836.06	Interest on Renovation	\$15,209	\$14,955	\$5,160	\$0	(\$5,160)	(100.00)
001.5100.5836.06	Interest on Wood Chip Project	\$7,567	\$7,441	\$7,441	\$3,231	(\$4,210)	(56.58)

Mt Abraham Union High School

FY16 Budget-Expenditures

Fiscal Year: 2014-2015

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From Date: 1/1/2015 To Date: 1/31/2015

Definition: FY16 Budget-Percent

Account	Description	FY14 Budget	FY14 Pre-Audit	FY15 Budget	FY16 Proposed	Dollar Difference	Percent Difference
001.5100.5915.06	Principal on Renovation	\$240,000	\$240,000	\$240,000	\$0	(\$240,000)	(100.00)
001.5100.5916.06	Principal on Wood Chip Projec	\$50,000	\$50,000	\$50,000	\$50,000	\$0	0.00
Function: Debt Services - 5100		\$312,776	\$312,396	\$302,601	\$53,231	(\$249,370)	(82.41)
001.5310.5930.06	Fund Transfer - Outgoing	\$0	\$22,000	\$0	\$0	\$0	0.00
Function: Fund Transfer - Enterprise - 5310		\$0	\$22,000	\$0	\$0	\$0	0.00
107.5500.5931.06	Subgrant Expense Transfer	\$5,000	\$0	\$0	\$0	\$0	0.00
Function: Subgrants - 5500		\$5,000	\$0	\$0	\$0	\$0	0.00
Grand Total:		\$13,883,770	\$13,431,837	\$14,091,304	\$14,058,551	(\$32,753)	(0.23)

End of Report