

MUUSD-B						
Green Mountain Technology and Career Center						
Preliminary FY26 Budget						
December 27, 2024						
	<u>FY25</u>	<u>FY26</u>	<u>Change</u>	<u>% Change FY25 to FY26</u>	<u>% of Budget FY25</u>	<u>% of Budget FY26</u>
<b>Revenues</b>						
PY Surplus (est. avail. \$128,983)	29,335	39,856	10,521	35.87%	1.22%	1.66%
Tuition Reduction Reserve (\$70,000)	48,219	48,219	0	0.00%	2.00%	2.01%
Interest	10,000	15,000	5,000	50.00%	0.41%	0.63%
Miscellaneous	1,000	1,000	0	0.00%	0.04%	0.04%
State Catagorical Aid	148,000	158,000	10,000	6.76%	6.14%	6.59%
State Ed Fund "On Behalf" Payment	1,456,628	1,419,893	-36,735	-2.52%	60.45%	59.18%
State Ed Fund Tuition Reduction	586,000	571,221	-14,779	-2.52%	24.32%	23.81%
Grants	130,493	146,053	15,560	11.92%	5.42%	6.09%
<b>Total Gen Fund</b>	<b>2,409,675</b>	<b>2,399,242</b>	<b>-10,433</b>	<b>-0.43%</b>	<b>100%</b>	<b>100%</b>
<b>Expenses</b>						
General Ed	3,842,692	4,003,177	160,485	4.18%	96.72%	96.48%
Grant Funded Expenses	130,493	146,053	15,560	11.92%	3.28%	3.52%
<b>Total Gen Fund</b>	<b>3,973,185</b>	<b>4,149,230</b>	<b>176,045</b>	<b>4.43%</b>	<b>100%</b>	<b>100%</b>
<b>Preliminary Tuition Assessment</b>	<b>1,563,510</b>	<b>1,749,988</b>	<b>186,478</b>	<b>11.93%</b>		
	<u>FY25</u>	<u>FY26</u>	<u>Change</u>	<u>% Change FY25 to FY26</u>	<u>% of Budget FY25</u>	<u>% of Budget FY26</u>
<b>Expenses By Type:</b>						
Salaries	1,759,094	1,829,402	70,307	4.00%	44.27%	44.09%
Benefits	675,850	721,637	45,787	6.77%	17.01%	17.39%
Health	349,084	392,934	43,850	12.56%	8.79%	9.47%
Purchased Services	483,206	512,386	29,181	6.04%	12.16%	12.35%
Supplies	443,560	461,120	17,560	3.96%	11.16%	11.11%
Equipment	7,250	18,077	10,827	149.34%	0.18%	0.44%
Debt	440,762	415,565	-25,196	-5.72%	11.09%	10.02%
Grant Funded Expsnditures	130,493	146,053	15,560	11.92%	3.28%	3.52%
Miscellaneous	32,970	44,990	12,020	36.46%	0.83%	1.08%
<b>Total General Ed</b>	<b>3,973,185</b>	<b>4,149,230</b>	<b>176,045</b>	<b>4.43%</b>	<b>100%</b>	<b>100%</b>
<b>Expenses By Function:</b>						
Instruction & Student Services	2,579,021	2,699,821	120,800	4.68%	<b>64.91%</b>	<b>65.07%</b>
Grant Funded Programs	130,493	146,053	15,560	11.92%	3.28%	3.52%
Transportation	16,500	16,500	0	0.00%	0.42%	0.40%
Information Technologies	86,141	102,314	16,173	18.78%	2.17%	2.47%
Facilities and Safety	710,064	733,422	23,358	3.29%	17.87%	17.68%
Assessment - General Admin	140,698	181,608	40,910	29.08%	3.54%	4.38%
Debt	440,762	415,565	-25,196	-5.72%	11.09%	10.02%
Principal on LTD	395,000	395,000	0	0.00%	9.94%	9.52%
Interest on LTD	28,762	3,565	-25,196	-87.60%	0.72%	0.09%
	<b>3,973,185</b>	<b>4,149,230</b>	<b>176,045</b>	<b>4.43%</b>	<b>100%</b>	<b>100%</b>