

Mount Mansfield Modified Union School District

Proposed Budget: FY 16

Town of Huntington's Share of 5-12 Budget

Includes Revenue and Expenditures for Camels Hump, Browns River Middle Schools and Mt. Mansfield Union High School

Code	Description	Actual FY 14	Budget FY 14	Budget FY 15	Budget FY 16	\$ Increase	% Increase	Huntington Share FY 16
Expenditures								
1100	Instructional Programs	\$ 11,326,686	\$ 11,157,322	\$ 11,162,881	\$ 11,440,678	\$ 277,797	2.49%	1,408,166
1210	Special Education	5,554,638	5,661,944	5,637,064	5,712,376	75,312	1.34%	703,103
1300	Career and Technical Education	1,228,261	1,063,358	1,309,800	1,397,665	87,865	6.71%	172,030
1410	Co-Curricular Activities	222,621	234,236	235,446	236,482	1,036	0.44%	29,107
2100	Health, Guidance & Support Services	921,337	1,025,652	1,012,068	1,052,897	40,829	4.03%	129,595
2213	Professional Development	201,315	201,897	192,351	170,686	(21,665)	-11.26%	21,009
222x	Media Services	734,763	911,875	957,893	982,467	24,574	2.57%	120,926
2310	Board of Education	19,297	53,525	53,525	53,525	-	0.00%	6,588
2320	Chittenden East Supervisory Union	877,201	860,276	833,817	958,899	125,082	15.00%	118,025
2410	School Administration	932,442	954,734	997,138	906,246	(90,892)	-9.12%	111,544
2490	Secretarial Services	571,426	586,140	609,785	588,032	(21,753)	-3.57%	72,377
2510	Fiscal Services	63,159	114,200	114,200	116,664	2,464	2.16%	14,359
2600	Op/Maint of Plant	2,547,551	2,373,413	2,407,195	2,475,037	67,842	2.82%	304,638
2711	Transportation Services	1,341,290	1,340,909	1,510,237	1,615,954	105,717	7.00%	198,898
3100	Food Services	20,256	11,695	-	-	-	-	-
5300	Other Fiscal Services	-	20,000	20,000	20,000	-	0.00%	2,462
5000	Debt Services	603,221	603,221	520,395	518,193	(2,202)	-0.42%	63,781
	P/Y Adjustment	-	-	-	-	-	-	-
	Total Expenditures	\$ 27,165,464	\$ 27,174,397	\$ 27,573,795	\$ 28,245,799	\$ 672,004	2.44%	\$ 3,476,610

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Revenue								
State and Federal								
3110	Education Spending Revenue	21,682,264	21,729,196	22,695,324	23,573,605	878,281	3.87%	2,901,537
Career and Technical Education								
3114	Transfer	620,878	573,948	667,924	661,556	(6,368)	-0.95%	81,427
3115	Tech Ed Spending Grant	21,256	-	-	-	-		
3150	Transportation	567,917	527,177	456,185	456,185	-	0.00%	56,149
3282	Drivers Education	14,733	14,000	14,000	14,000	-	0.00%	1,723
3000	HS Completion Program	38,329	15,000	15,000	15,000	-	0.00%	1,846
Special Education								
3201	Block Grant	600,493	593,230	596,654	603,444	6,790	1.14%	74,274
3202	Intensive	2,097,139	2,226,862	2,194,024	2,150,569	(43,455)	-1.98%	264,701
3203	Extraordinary	118,084	73,819	75,334	133,569	58,235	77.30%	16,440
4226	IDEA-B	395,768	367,723	345,077	411,451	66,374	19.23%	50,643
4481	Medicaid	259,034	248,021	91,835	92,088	253	0.28%	11,335
Local								
1170	Impact Fees	35,822	35,822	15,472	15,472	-	0.00%	1,904
1300	Tuition	201,504	308,000	308,000	150,000	(158,000)	-51.30%	18,463
1510	Interest	4,732	102,000	-	10,000	10,000		1,231
1990	Other	3,211	1,200	1,200	1,200	-	0.00%	148
Grants								
4250	Title 1	99,373	59,938	51,502	50,000	(1,502)	-2.92%	6,154
	Title 1 Improvement	2,823	-	-	-	-		-
Other								
5400	Prior Year Adjustments	2,226	-	-	-	-	0.00%	-
5999	Surplus/(Deficit)	298,804	298,461	46,266	(92,340)	(138,606)	-299.59%	(11,366)
Total Estimated Revenue		\$ 27,064,390	\$ 27,174,397	\$ 27,573,797	\$ 28,245,799	\$ 672,002	2.44%	\$ 3,476,610

Huntington 5-12 Equalized Pupils: 204.30 Percentage Share: 12.31%
 Total 5-12 Equalized Pupils: 1,659.84

The Town of Huntington's share of the Mt. Mansfield Modified Union School District is based on the proportion of equalized pupils from Huntington in grades 5-12 attending Camels Hump and Browns River Middle Schools and Mt. Mansfield Union High School. The 5-12 tax rate is calculated as follows: 5-12 Education Spending divided by 5-12 Equalized Pupils divided by the Base Education amount times the Statewide Tax Rate (\$24,235,161 ÷ 1,659.84 ÷ 9,459 × \$1.00 = \$1.5436). See page 58 of the Huntington Town Report for the calculation of the composite tax rate combining the 5-12 tax rate and the PreK-4 rate.