

**LAMOILLE NORTH SUPERVISORY
UNION**

**2019-2020
BUDGET**

January 14, 2019

The FY20 Budget For Central Office Includes:

- **Transportation Costs accumulated at SU level**
- **Continued consolidation of special education costs at the SU level including Pre-K/EEE coordination**
- **Reduction of general/non-special education expenses**
- **\$190,000 from the FY2018 Audited Undesignated Reserves applied to Reduce General Assessment**

FY20 Lamoille North Supervisory Union Budget w/o SPED

Total Budget:	\$3,668,339
Minus: Grant Funded	(\$ 88,510)
Minus: Transportation & Services to Schools	(\$1,909,238)
Minus: Misc. Revenues	<u>(\$ 61,169)</u>
Assessment Expenses	\$1,609,422
Minus: Reserves Applied	<u>(\$ 190,000)</u>
 FY20 Non-SPED Assessment Costs:	 <u>\$1,419,422</u>

FY20 Lamoille North Supervisory Union Budget with Net SPED Costs

FY20 SPED costs:	\$6,374,945
Minus: Estimated SPED Revenue:	<u>(\$3,947,674)</u>
FY20 SPED Assessment:	<u>\$2,427,271</u>
FY20 Non-SPED Assessment:	<u>\$1,419,422</u>
FY20 Assessment with SPED:	<u>\$3,846,693</u>

Revenues	Budget FY18	Budget FY19	Budget FY20	Change
General Assessment Budget	\$3,817,452	\$3,758,114	\$3,668,339	(2.39%)
Special Education Assessment Budget	<u>\$5,404,647</u>	<u>\$6,026,610</u>	<u>\$6,374,945</u>	<u>5.78%</u>
ASSESSMENT BUDGET	\$9,222,099	\$9,784,724	\$10,043,284	2.64%
Minus:				
Reserve (Fund Balance)	\$79,713	\$320,000	\$190,000	(40.63%)
Interest	\$750	\$750	\$1,500	99.97%
Grant Revenues	\$197,482	\$155,476	\$88,510	(43.07%)
Grant Administration	\$44,669	\$44,669	\$44,669	
Billed Services (Transportation & Direct Salaries)	\$1,205,897	\$1,202,477	\$1,194,238	(.69%)
Miscellaneous	\$5,000	\$5,000	\$5,000	
Transportation Aid	\$711,609	\$703,823	\$725,000	3.01%
Special Ed Revenue	<u>\$3,483,732</u>	<u>\$3,867,898</u>	<u>\$3,947,674</u>	<u>2.06%</u>
TOTAL ASSESSMENT	<u>\$3,493,247</u>	<u>\$3,484,631</u>	<u>\$3,846,693</u>	<u>10.39%</u>

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Transportation...

	FY20 Centralized Costs	FY20 State Aid Offset	FY20 District Budgets
LNMUUSD	\$ 1,351,102	\$ 553,015	\$ 798,087
Cambridge	<u>\$ 415,697</u>	<u>\$ 171,985</u>	<u>\$ 243,712</u>
	<u>\$ 1,766,799</u>	<u>\$ 725,000</u>	<u>\$ 1,041,799</u>

Resulting In The Following Assessment Allocation
Based On October Enrollment ADM

**2020 Assessment
Based on Oct 1, 2018 ADM Count**

School District	2018 F&R Elig.	General Ed Percent		Special Ed Percent	
<u>LNMUUSD (PreK-6):</u>		[10/1/18 ADM]		[10/1/18 ADM]	
Belvidere	(in WES)	40.00		40.00	
Eden	53.38%	153.00		153.00	
Hyde Park	47.95%	222.00		222.00	
Johnson	50.37%	284.00		284.00	
Waterville	35.87%	54.00		54.00	
		753.00	39.49%	753.00	41.04%
<u>LNMUUSD (7-12):</u>					
LUMS	42.91%	261.00		261.00	
LUHS	41.09%	431.00		494.00	
		692.00	36.29%	755.00	41.14%
<u>GMTCC:</u>					
LUHS		63.00		0.00	
OTHER SENDING SCHOOLS		72.00		0.00	
		135.00	7.08%	0.00	0.00%
Cambridge	34.70%	327.00	17.15%	327.00	17.82%
TOTAL ALL SCHOOLS		1,907.00		1,835.00	

LNSU FY20 ESTIMATED ASSESSMENT (1/14/19)

Non-SPED Assessment	FY2018		FY2019		FY2020		
	%	1,456,336	%	1,456,206	Student Count	%	1,419,422
CES Assessment	19.46	283,403	18.06	262,946	327	17.15	243,393
LNMUUSD 058A	40.05	583,263	38.61	562,187	753	39.49	560,474
LNMUUSD 058B	34.22	498,358	37.18	541,448	692	36.29	513,585
GMTCC	6.27	91,312	6.15	89,625	135	7.08	101,970

SPED Assessment	FY2018		FY2019		FY2020		
	%	2,036,910	%	2,028,425	Student Count	%	2,427,271
CES SPED Assessment	19.46	396,383	18.06	366,272	327	17.82	432,544
LNMUUSD 058A SPED Assessment	40.05	815,782	38.60	783,100	753	41.04	996,041
LNMUUSD 058B SPED Assessment	40.49	824,745	43.34	879,053	755	41.14	998,686

Thank You!