

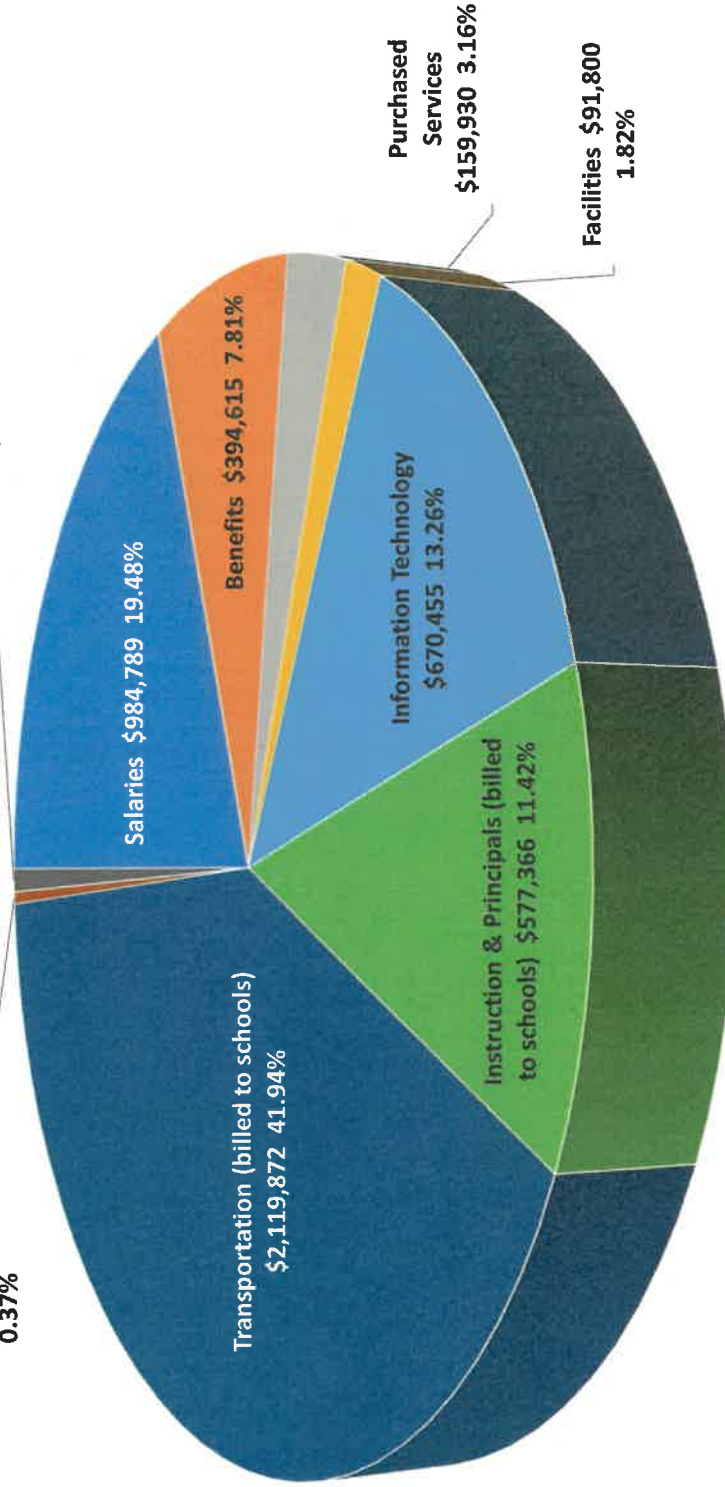
LNSU
Preliminary FY2026 PRELIMINARY Budget Analysis
December 16, 2024

<u>LNSU: Non-SpEd</u>	<u>FY25</u>	<u>FY26</u>	<u>FY25 - FY26 Change</u>	<u>% Change</u>	<u>% of FY26 Change</u>	<u>% of FY26 Budget</u>
Salaries	933,141	984,789	51,648	5.53%	222.50%	19.48%
Benefits	371,459	394,615	23,156	6.23%	99.75%	7.81%
Health Insurance	192,643	218,425	25,782	13.38%	111.07%	4.32%
Purchased Services	162,732	159,930	-2,802	-1.72%	-12.07%	3.16%
Facilities & Safety	77,300	91,800	14,500	18.76%	62.46%	1.82%
Information Technology	513,427	670,455	157,028	30.58%	676.47%	13.26%
Instruction & Principals	888,855	577,366	-311,489	-35.04%	-1341.87%	11.42%
Transportation	2,071,420	2,119,872	48,452	2.34%	208.73%	41.94%
Board & Treasurer	18,121	18,915	794	4.38%	3.42%	0.37%
All Other	41,400	36,900	-4,500	-10.87%	-19.39%	0.73%
Total Expenses	5,077,855	5,054,642	-23,213	-0.46%	100.00%	100.00%

LNSU: FY26 Prelim Non-Special Ed Budget 12.16.24

**Board & Treasurer \$18,915
0.37%**

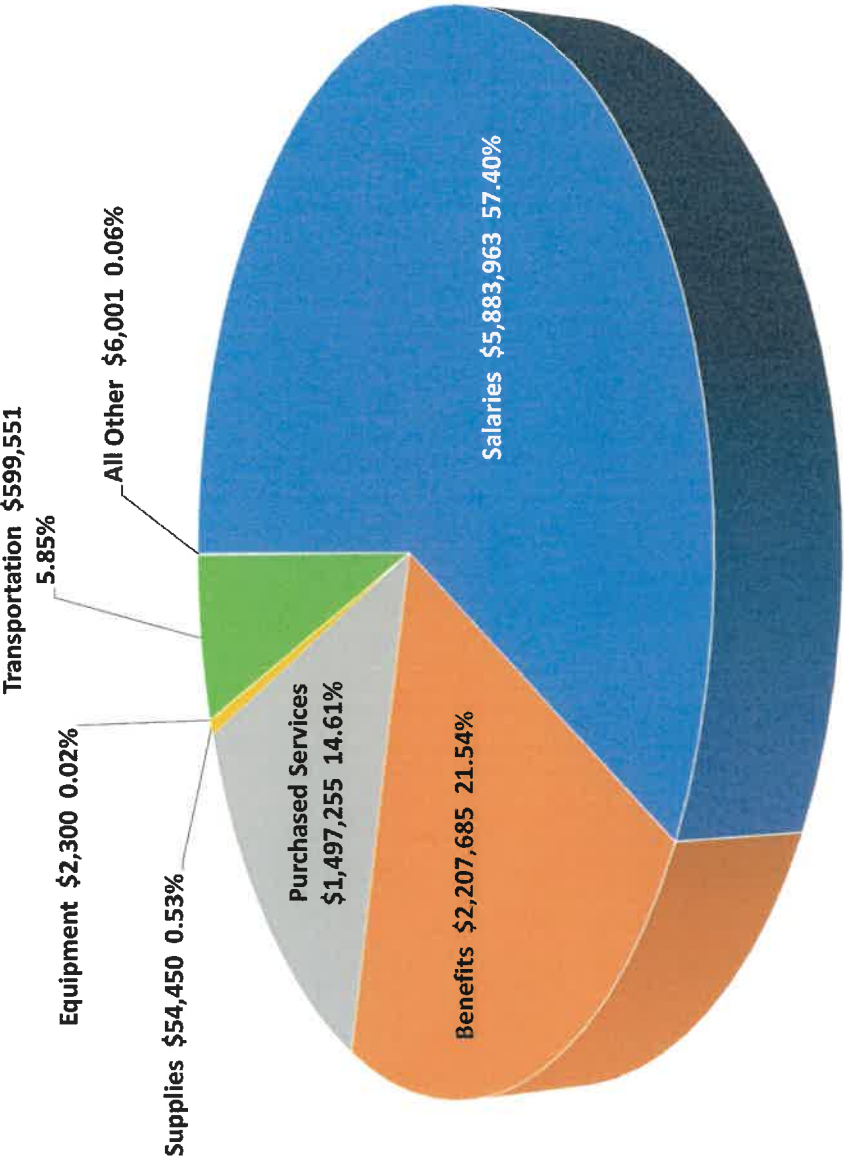
All Other \$36,900 0.73%



LNSU
Preliminary FY2025 PRELIMINARY Budget Analysis
December 16, 2024

<u>LNSU: Special Education</u>	<u>FY25</u>	<u>FY26</u>	<u>FY25 - FY26 Change</u>	<u>% Change</u>	<u>% of FY26 Change</u>	<u>% of FY26 Budget</u>
Salaries	4,851,421	5,883,963	1,032,542	21.28%	1220.59%	57.40%
Teachers	2,165,583	2,132,829	-32,754	-1.51%	-38.72%	20.81%
Paras	2,033,368	3,003,825	970,457	47.73%	1147.19%	29.30%
Benefits	2,035,095	2,207,685	172,590	8.48%	204.02%	21.54%
Health Insurance	1,147,876	1,297,530	149,654	13.04%	176.91%	12.66%
Purchased Services	2,912,074	1,497,255	-1,414,819	-48.58%	-1672.48%	14.61%
Supplies	71,800	54,450	-17,350	-24.16%	-20.51%	0.53%
Equipment	5,500	2,300	-3,200	-58.18%	-3.78%	0.02%
Transportation	454,209	599,551	145,342	32.00%	171.81%	5.85%
All Other	5,700	6,001	301	5.28%	0.36%	0.06%
Total Expenses	10,335,799	10,251,205	-84,594	-0.82%	100.00%	100.00%

LNSU: FY26 Prelim Special Education Budget 12.16.24



Lamoille North Supervisory Union
Preliminary FY26 Budgets
December 16, 2024

<u>LNSU:</u>	<u>FY25</u>	<u>FY26</u>	<u>FY25 - FY26 Change</u>	<u>% Change</u>	<u>% of FY26 Change</u>	<u>% of FY26 Budget</u>
Instruction [1xxx, 21xx-22xx, 24 SPED	11,224,153 10,335,799	10,828,570 10,251,205	-395,583 -84,594	-3.52% -0.82%	-366.94% -78.47%	70.75% 66.98%
Adminstration [23xx, 2510]	1,527,354	1,595,150	67,796	4.44%	62.89%	10.42%
Information Technology [2580]	513,427	670,455	157,028	30.58%	145.66%	4.38%
Facilities & Safety [26xx]	77,300	91,800	14,500	18.76%	13.45%	0.60%
Transportation [non-SPED 2711	2,071,420	2,119,872	48,452	2.34%	44.94%	13.85%
Total Expenses	15,413,654	15,305,847	-107,807	-0.70%	100.00%	166.98%

LNSU: FY25 Proposed Budget

