

MUUSD-A						
Lamoille North Unified Elementary Schools						
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>
<u>Revenues</u>						
PY Surplus (\$832,981)	234,915	579,000	344,085	146.47%	18.68%	38.14%
Interest	40,000	75,000	35,000	87.50%	3.18%	4.94%
Miscellaneous	40,000	39,000	-1,000	-2.50%	3.18%	2.57%
Medicaid	82,000	85,000	3,000	3.66%	6.52%	5.60%
State Catagorical Aid	118,251	25,000	-93,251	-78.86%	9.40%	1.65%
Grants	742,381	715,048	-27,333	-3.68%	59.03%	47.10%
Total Gen Fund	1,257,547	1,518,048	260,501	20.72%	100%	100%
<u>Expenses</u>						
General Ed	13,875,850	14,571,943	696,093	5.02%	82.90%	84.19%
Special Ed	2,119,830	2,020,739	-99,091	-4.67%	12.66%	11.68%
Grant Funded Expenses	742,381	715,048	-27,333	-3.68%	4.44%	4.13%
Total Gen Fund	16,738,061	17,307,730	569,669	3.40%	100%	100%
Est Education Spending	15,480,514	15,789,682	309,168	2.00%		
	<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>
<u>Expenses By Type:</u>						
Salaries	6,791,350	7,331,174	539,824	7.95%	40.57%	42.36%
Benefits	2,587,455	2,930,033	342,578	13.24%	15.46%	16.93%
Health	1,369,367	1,537,110	167,743	12.25%	8.18%	8.88%
Purchased Services	4,501,654	4,147,853	-353,801	-7.86%	26.89%	23.97%
Supplies	720,250	899,695	179,445	24.91%	4.30%	5.20%
Equipment	66,592	37,120	-29,472	-44.26%	0.40%	0.21%
Debt	932,973	918,817	-14,156	-1.52%	5.57%	5.31%
School Nution Program	105,000	102,375	-2,625	-2.50%	0.63%	0.59%
After School	57,090	57,090	0	0.00%	0.34%	0.33%
Grant Funded Expenses	742,381	715,048	-27,333	-3.68%	4.44%	4.13%
Miscellaneous	233,316	168,525	-64,791	-27.77%	1.39%	0.97%
Total General Ed	16,738,061	17,307,730	569,669	3.40%	100%	100%
<u>Expenses By Function:</u>						
Instruction & Student Services	12,353,096	12,887,321	534,225	4.32%	73.80%	74.46%
Assessment - Special Ed	2,119,830	1,983,596	-136,234	-6.43%	12.66%	11.46%
Grant Funded Programs	842,381	715,048	-127,333	-15.12%	5.03%	4.13%
Transportation	517,349	501,643	-15,706	-3.04%	3.09%	2.90%
School Nution Program	105,000	102,375	-2,625	-2.50%	0.63%	0.59%
Information Technologies	476,023	546,428	70,405	14.79%	2.84%	3.16%
Facilities and Safety	1,615,544	1,645,221	29,677	1.84%	9.65%	9.51%
Assessment - General Admin	738,076	705,925	-32,151	-4.36%	4.41%	4.08%
Debt	932,973	918,817	-14,156	-1.52%	5.57%	5.31%
Principal on LTD	493,951	493,966	15	0.00%	2.95%	2.85%
Interest on LTD	373,022	359,851	-13,171	-3.53%	2.23%	2.08%
	16,738,061	17,307,730	569,669	3.40%	100%	100%