

MUUSD-B						
Lamoille Union Middle and High 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 (est. avail. \$215,824)	161,545	215,824	54,279	33.60%	26.62%	29.40%
Interest	40,000	75,000	35,000	87.50%	6.59%	10.22%
Tuition	200,000	175,000	-25,000	-12.50%	32.96%	23.84%
Miscellaneous	22,999	29,000	6,001	26.09%	3.79%	3.95%
Medicaid	90,000	85,000	-5,000	-5.56%	14.83%	11.58%
State Catagorical Aid	10,000	60,000	50,000	500.00%	1.65%	8.17%
Grants	82,335	94,292	11,957	14.52%	13.57%	12.84%
Total Gen Fund	606,879	734,116	127,237	20.97%	100%	100%
<u>Expenses</u>						
General Ed	17,240,718	17,407,944	167,226	0.97%	86.72%	86.23%
Special Ed	2,557,044	2,684,550	127,506	4.99%	12.86%	13.30%
Grant Funded Expenses	82,335	94,292	11,957	14.52%	0.41%	0.47%
Total Gen Fund	19,880,097	20,186,786	306,689	1.54%	100%	100%
Est Education Spending	19,273,218	19,452,670	179,452	0.93%		
	<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	7,807,764	8,045,832	238,069	3.05%	39.27%	39.86%
Benefits	3,098,708	3,204,544	105,836	3.42%	15.59%	15.87%
Health	1,816,023	1,805,611	-10,412	-0.57%	9.13%	8.94%
Purchased Services	7,000,342	7,014,164	13,822	0.20%	35.21%	34.75%
Supplies	1,248,608	1,239,366	-9,242	-0.74%	6.28%	6.14%
Equipment	72,080	72,580	500	0.69%	0.36%	0.36%
Debt	223,205	221,010	-2,195	-0.98%	1.12%	1.09%
School Nutition Program	225,000	206,250	-18,750	-8.33%	1.13%	1.02%
Grant Funded Expenses	82,335	94,292	11,957	14.52%	0.41%	0.47%
Miscellaneous	122,055	88,747	-33,308	-27.29%	0.61%	0.44%
Total General Ed	19,880,097	20,186,786	306,689	1.54%	100%	100%
<u>Expenses By Function:</u>						
Instruction & Student Services	15,579,823	15,859,226	279,403	1.79%	78.37%	78.56%
Assessment - Special Ed	2,557,044	2,651,215	94,171	3.68%	12.86%	13.13%
Grant Funded Programs	82,335	94,292	11,957	14.52%	0.41%	0.47%
Transportation	435,213	435,213	0	0.00%	2.19%	2.16%
School Nutition Program	225,000	206,250	-18,750	-8.33%	1.13%	1.02%
Information Technologies	350,487	350,487	0	0.00%	1.76%	1.74%
Facilities and Safety	2,256,327	2,256,327	0	0.00%	11.35%	11.18%
Assessment - General Admin	810,042	858,273	48,231	5.95%	4.07%	4.25%
Debt	223,205	221,010	-2,195	-0.98%	1.12%	1.09%
Principal on LTD	111,650	111,650	0	0.00%	0.56%	0.55%
Interest on LTD	38,555	37,360	-1,195	-3.10%	0.19%	0.19%
	19,880,097	20,186,786	306,689	1.54%	100%	100%