## MUUSD-B

## Lamoille Union Middle and High Schools

## Preliminary FY26 Budget

## December 27, 2024

	Decer	nber 27, 2024				
	FY25	FY26	Change	% Change FY25 to FY26	% of Budget FY25	% of Budget FY26
D	1123	1120	<u>chunge</u>	1.120	1125	
Revenues    Complete (ast avail \$245,024)	161 545	245 024	E 4 270	22.600/	26.620/	20.400/
PY Surplus (est. avail. \$215,824)	161,545	215,824	54,279	33.60%	26.62%	29.40%
Interest Tuition	40,000	75,000	35,000	87.50%	6.59%	10.22%
	200,000	175,000	-25,000	-12.50%	32.96%	23.84%
Miscellaneous Medicaid	22,999	29,000	6,001	26.09%	3.79%	3.95%
State Catagorical Aid	90,000	85,000	-5,000	-5.56% 500.00%	14.83% 1.65%	11.58% 8.17%
Grants	10,000 82,335	60,000 94,292	50,000 11,957	14.52%	13.57%	12.84%
Total Gen Fund	606,879	734,116	127,237	20.97%	100%	100%
Total Gen Fund	000,879	734,110	127,237	20.5776	100%	100/6
<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%
For Falconding Consulting	40.272.240	40.452.670	470 452	0.030/		
Est Education Spending	19,273,218	19,452,670	179,452	0.93%		
	FY25	FY26	<u>Change</u>	% Change FY25 to FY26	% of Budget FY25	% of Budget FY26
Expenses By Type:		1120	<u>onange</u>	<u>v</u>	<u> </u>	<u></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%
			500	0.69%	0.26%	0.14%
Equipment Debt	72,080	72,580		-0.98%		1.09%
School Nutition Program	223,205	221,010	-2,195		1.12%	
	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  Total General Ed	122,055 <b>19,880,097</b>	88,747 <b>20,186,786</b>	-33,308 <b>306,689</b>	-27.29% <b>1.54%</b>	0.61% <b>100%</b>	0.44% <b>100%</b>
Total General Ed	13,000,037	20,100,700	300,003	1.54/0	10070	10070
Francisco De Francisco						
Expenses By Function:			270 402	1.79%	78.37%	78.56%
Instruction & Student Services	15,579,823	15,859,226	279,403			
	<b>15,579,823</b> 2,557,044	15,859,226 2,651,215	94,171	3.68%	12.86%	13.13%
Instruction & Student Services					12.86% 0.41%	13.13%
Instruction & Student Services Assessment - Special Ed	2,557,044	2,651,215 94,292	94,171	3.68%		
Instruction & Student Services Assessment - Special Ed Grant Funded Programs	2,557,044 82,335	2,651,215	94,171 11,957	3.68% 14.52%	0.41%	0.47%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program	2,557,044 82,335 435,213	2,651,215 94,292 435,213 206,250	94,171 11,957 <b>0</b>	3.68% 14.52% 0.00% -8.33%	0.41% 2.19% 1.13%	0.47% 2.16% 1.02%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program Information Technologies	2,557,044 82,335 435,213 225,000 350,487	2,651,215 94,292 435,213 206,250 350,487	94,171 11,957 0 -18,750	3.68% 14.52% 0.00%	0.41% 2.19% 1.13% 1.76%	0.47% 2.16% 1.02% 1.74%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program Information Technologies Facilities and Safety	2,557,044 82,335 435,213 225,000 350,487 2,256,327	2,651,215 94,292 435,213 206,250 350,487 2,256,327	94,171 11,957 0 -18,750 0	3.68% 14.52% 0.00% -8.33% 0.00%	0.41% 2.19% 1.13% 1.76% 11.35%	0.47% 2.16% 1.02% 1.74% 11.18%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program Information Technologies Facilities and Safety Assessment - General Admin	2,557,044 82,335 435,213 225,000 350,487 2,256,327 810,042	2,651,215 94,292 435,213 206,250 350,487 2,256,327 858,273	94,171 11,957 0 -18,750 0 48,231	3.68% 14.52% 0.00% -8.33% 0.00% 0.00% 5.95%	0.41% 2.19% 1.13% 1.76% 11.35% 4.07%	0.47% 2.16% 1.02% 1.74% 11.18% 4.25%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program Information Technologies Facilities and Safety Assessment - General Admin Debt	2,557,044 82,335 435,213 225,000 350,487 2,256,327 810,042 223,205	2,651,215 94,292 435,213 206,250 350,487 2,256,327 858,273 221,010	94,171 11,957 0 -18,750 0 0 48,231 -2,195	3.68% 14.52% 0.00% -8.33% 0.00% 0.00% 5.95% -0.98%	0.41% 2.19% 1.13% 1.76% 11.35% 4.07% 1.12%	0.47% 2.16% 1.02% 1.74% 11.18% 4.25% 1.09%
Instruction & Student Services Assessment - Special Ed Grant Funded Programs Transportation School Nutition Program Information Technologies Facilities and Safety Assessment - General Admin	2,557,044 82,335 435,213 225,000 350,487 2,256,327 810,042	2,651,215 94,292 435,213 206,250 350,487 2,256,327 858,273	94,171 11,957 0 -18,750 0 48,231	3.68% 14.52% 0.00% -8.33% 0.00% 0.00% 5.95%	0.41% 2.19% 1.13% 1.76% 11.35% 4.07%	0.47% 2.16% 1.02% 1.74%