

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT ELEMENTARY SCHOOLS (058A)
 GENERAL FUND BUDGET
 EXPENSES, REVENUE and EDUCATION SPENDING
 2026-2027

Community Survey Priorities	Voted Budget FY25	Expenses FY25	Voted Budget FY26	YTD FY26	FY27 Proposed Budget	Difference Proposed to FY26	Percent of Budget	Percent Change
Administration	\$ 833,097	\$ 858,804	\$ 430,070	\$ 909,617	\$ 503,947	\$ 73,877	2.84%	17.18%
Co-Curricular	\$ 30,590	\$ 23,140	\$ 28,500	\$ 3,103	\$ 17,000	\$ (11,500)	0.10%	-40.35%
Debt Services	\$ 866,973	\$ 863,482	\$ 853,817	\$ 849,799	\$ 835,279	\$ (18,538)	4.71%	0.00%
Facilities	\$ 1,615,544	\$ 1,644,180	\$ 1,645,221	\$ 1,501,440	\$ 1,695,186	\$ 49,965	9.55%	3.04%
Information Technology	\$ 476,023	\$ 397,803	\$ 707,732	\$ 357,237	\$ 701,981	\$ (5,751)	3.96%	-0.81%
Instruction & Classroom Resources	\$ 8,217,510	\$ 8,011,043	\$ 9,085,446	\$ 8,226,054	\$ 9,651,807	\$ 566,361	54.38%	6.23%
School Nutrition	\$ 105,000	\$ 250,572	\$ 102,375	\$ 224,100	\$ 29,166	\$ (73,209)	0.16%	-71.51%
School Safety & Security	\$ -	\$ 31,710	\$ 2,400	\$ 36,129	\$ 55,144	\$ 52,744	0.31%	2197.53%
Student Supports	\$ 3,313,595	\$ 3,314,594	\$ 3,235,478	\$ 3,322,372	\$ 3,814,669	\$ 579,191	21.49%	17.90%
Transportation	\$ 517,349	\$ 276,344	\$ 501,643	\$ 409,043	\$ 444,847	\$ (56,795)	2.51%	-11.32%
Total General Fund Expenses	\$ 15,975,680	\$ 15,671,671	\$ 16,592,682	\$ 15,838,894	\$ 17,749,027	\$ 1,156,345	76.18%	6.97%

Revenue	Voted Budget FY25	Actual FY25	Voted Budget FY26	YTD FY26	FY27 Proposed Budget	Difference Proposed to FY26	Percent Change
ELL Categorical Aid	\$ -	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ (25,000)	\$ -	
Interest	\$ (40,000)	\$ (176,698)	\$ (75,000)	\$ (70,797)	\$ (75,000)	\$ -	
Medicaid EPSDT	\$ (32,000)	\$ (21,918)	\$ (75,000)	\$ -	\$ -	\$ 75,000	
Medicaid IEP Reimb.	\$ (50,000)	\$ (184,824)	\$ (10,000)	\$ -	\$ -	\$ 10,000	
Miscellaneous	\$ (5,000)	\$ (21,431)	\$ (4,000)	\$ (10,616)	\$ (15,000)	\$ (11,000)	
Miscellaneous Donations	\$ -	\$ -	\$ -	\$ (2,000)	\$ -	\$ -	
Small Schools Grant	\$ (118,251)	\$ -	\$ -	\$ -	\$ -	\$ -	
Surplus Prior Year	\$ (234,915)	\$ -	\$ (579,000)	\$ (579,000)	\$ (418,274)	\$ 160,726	
Tuition-Pub VT LEAs	\$ (5,000)	\$ (11,264)	\$ (5,000)	\$ (1,195)	\$ (5,000)	\$ -	
Total General Fund Revenue	\$ (515,166)	\$ (441,135)	\$ (803,000)	\$ (688,608)	\$ (538,274)	\$ 264,726	-32.97%

Education Spending	\$ 15,460,514	\$ 15,230,536	\$ 15,789,682	\$ 15,150,286	\$ 17,210,753	\$ 1,421,071	9.00%
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Long Term Weighted Student Counts (LTW ADM)	1106.72	1156.51	49.79	4.50%
Spending per LTW ADM	\$ 14,267	\$ 14,882	\$ 615	4.31%

