

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT MIDDLE and HIGH SCHOOLS (058B)

GENERAL FUND BUDGET

EXPENSES, REVENUE and EDUCATION SPENDING

2026-2027

Community Survey Priorities	Voted Budget				FY27 Proposed Budget	Difference Proposed to FY26	Percent of Budget	Percent Change
	Voted Budget FY25	Expenses FY25	FY26	YTD FY26				
Administration	\$ 932,304	\$ 946,099	\$ 482,203	\$ 1,067,450	\$ 536,592	\$ 54,389	2.56%	11.28%
Co-Curricular	\$ 898,362	\$ 973,042	\$ 934,357	\$ 695,921	\$ 1,005,879	\$ 71,522	4.81%	7.65%
Debt Service	\$ 150,205	\$ 150,205	\$ 149,010	\$ 149,010	\$ 147,772	\$ (1,238)	0.71%	-0.83%
Facilities	\$ 2,179,043	\$ 2,367,688	\$ 2,142,153	\$ 1,797,472	\$ 2,088,800	\$ (53,354)	9.98%	-2.49%
Information Technology	\$ 350,487	\$ 765,696	\$ 586,412	\$ 397,587	\$ 685,411	\$ 98,999	3.28%	0.00%
Instruction & Classroom Resources	\$ 10,633,130	\$ 10,094,048	\$ 11,260,437	\$ 10,626,667	\$ 11,955,723	\$ 695,287	57.14%	6.17%
School Nutrition	\$ 225,000	\$ 266,061	\$ 206,250	\$ 180,000	\$ 100,000	\$ (106,250)	0.48%	-51.52%
School Safety & Security	\$ 77,284	\$ 79,474	\$ 80,202	\$ 93,328	\$ 57,352	\$ (22,850)	0.27%	-28.49%
Student Supports	\$ 3,916,734	\$ 3,568,773	\$ 3,829,725	\$ 3,777,493	\$ 3,878,262	\$ 48,538	18.54%	1.27%
Transportation	\$ 435,213	\$ 300,696	\$ 421,745	\$ 370,761	\$ 467,038	\$ 45,293	2.23%	0.00%
Total General Fund Expenses	\$ 19,797,762	\$ 19,511,783	\$ 20,092,494	\$ 19,155,689	\$ 20,922,830	\$ 830,337	80.76%	4.13%

Revenue	Voted Budget				FY27 Proposed Budget	Difference Proposed to FY26	Percent Change
	Voted Budget FY25	Expenses FY25	FY26	YTD FY26			
Drivers Ed Reimbursements	\$ (10,000)	\$ (8,824)	\$ (10,000)	\$ (1,349)	\$ (8,000)	\$ 2,000	
Efficiency VT	\$ -	\$ (7,788)	\$ -	\$ (8,400)	\$ (66)	\$ (66)	
ELL Categorical Aid	\$ -	\$ (50,000)	\$ (50,000)	\$ (25,000)	\$ (50,000)	\$ -	
High School Completion Grant	\$ -	\$ (200)	\$ -	\$ -	\$ -	\$ -	
Interest	\$ (40,000)	\$ (218,698)	\$ (75,000)	\$ (82,579)	\$ (150,000)	\$ (75,000)	
Medicaid EPSDT	\$ (40,000)	\$ (24,605)	\$ (10,000)	\$ -	\$ -	\$ 10,000	
Medicaid IEP Reimbursements	\$ (50,000)	\$ (83,636)	\$ (75,000)	\$ -	\$ -	\$ 75,000	
Miscellaneous	\$ (7,999)	\$ (21,293)	\$ (9,000)	\$ (1,410)	\$ (15,000)	\$ (6,000)	
Prior Year Adjustment	\$ -	\$ (18,546)	\$ -	\$ (9,990)	\$ -	\$ -	
Service to Other Schools	\$ (15,000)	\$ (1,224)	\$ (20,000)	\$ -	\$ (5,000)	\$ 15,000	
State Placed Reimbursement	\$ -	\$ -	\$ -	\$ (6,280)	\$ -	\$ -	
Surplus Prior Year	\$ (161,545)	\$ -	\$ (215,824)	\$ (215,824)	\$ (452,432)	\$ (236,608)	
Town ARPA Funds	\$ -	\$ (7,595)	\$ -	\$ (8,741)	\$ -	\$ -	
Tuition-Pub VT LEAs	\$ (200,000)	\$ (111,648)	\$ (175,000)	\$ (171,850)	\$ (175,000)	\$ -	
Total General Fund Revenue	\$ (524,544)	\$ (554,056)	\$ (639,824)	\$ (531,423)	\$ (855,498)	\$ (215,674)	33.71%

Education Spending	\$ 19,273,218	\$ 18,957,726	\$ 19,452,670	\$ 18,624,266	\$ 20,067,333	\$ 614,662	3.16%
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Long Term Weighted Student Counts (LTW ADM) 1586.59 1547.81 -38.78 -2.44%

Spending per LTW ADM \$ 12,261 \$ 12,965 \$ 704 5.74%

Amount per LTW ADM to be voted on in Article XIII