

**Lamoille Union School District #18  
Lamoille Union Middle & High School Expenditures**

**Breakout By Category FY2010 Budget**

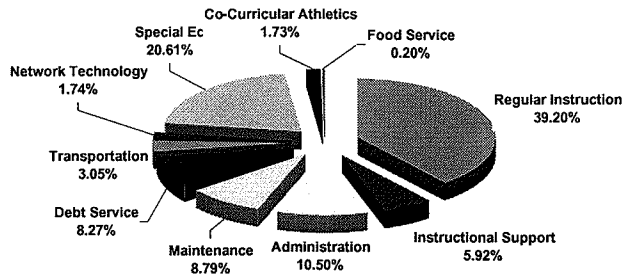
**Middle School Expenditures**

Description	Budget FY 2007	Budget FY 2008	Budget FY 2009	Budget FY 20010	
Regular Instruction	\$ 1,413,856	\$ 1,529,490	\$ 1,644,538	\$ 1,686,481	
Instructional Support	\$ 233,069	\$ 206,292	\$ 231,440	\$ 254,576	
Administration	\$ 404,664	\$ 435,941	\$ 438,040	\$ 451,745	
Maintenance	\$ 315,572	\$ 304,030	\$ 366,032	\$ 378,163	
Debt Service	\$ 386,457	\$ 377,191	\$ 366,459	\$ 355,617	
Transportation	\$ 119,212	\$ 128,558	\$ 135,107	\$ 131,323	
Network Technology	\$ 54,505	\$ 79,960	\$ 66,787	\$ 74,889	
Special Ed	\$ 733,062	\$ 813,638	\$ 886,360	\$ 886,971	
Co-Curricular/Athletics	\$ 55,057	\$ 51,963	\$ 62,353	\$ 74,298	
Food Service	\$ -	\$ 4,500	\$ 4,500	\$ 8,500	
Deficit	\$ 202,770	\$ -	\$ -	\$ -	
	\$ 3,918,224	\$ 3,931,563	\$ 4,201,616	\$ 4,302,562	2.40%

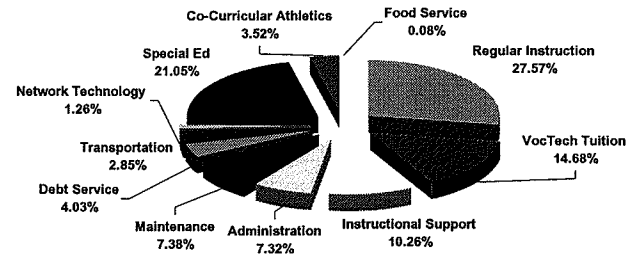
**High School Expenditures**

Description	Budget FY 2007	Budget FY 2008	Budget FY 2009	Budget FY 20010	
Regular Instruction	\$ 2,693,610	\$ 2,785,655	\$ 2,889,833	\$ 2,920,699	
VocTech Tuition	\$ 1,061,358	\$ 1,390,805	\$ 1,545,298	\$ 1,555,433	
Instructional Support	\$ 584,140	\$ 820,826	\$ 879,117	\$ 1,086,458	
Administration	\$ 641,991	\$ 761,075	\$ 757,958	\$ 775,131	
Maintenance	\$ 494,814	\$ 600,765	\$ 716,020	\$ 781,412	
Debt Service	\$ 469,824	\$ 455,355	\$ 442,148	\$ 427,148	
Transportation	\$ 276,974	\$ 279,104	\$ 299,836	\$ 301,903	
Network Technology	\$ 126,634	\$ 107,960	\$ 132,713	\$ 133,664	
Special Ed	\$ 1,875,573	\$ 2,330,996	\$ 2,322,458	\$ 2,229,501	
Co-Curricular/Athletics	\$ 264,104	\$ 314,992	\$ 355,008	\$ 372,398	
Food Service	\$ 28,829	\$ 9,000	\$ 9,000	\$ 9,000	
Deficit	\$ 342,897	\$ -	\$ -	\$ -	
	\$ 8,517,851	\$ 9,856,533	\$ 10,349,389	\$ 10,592,747	2.35%

**Middle School FY2010  
\$4,302,562**

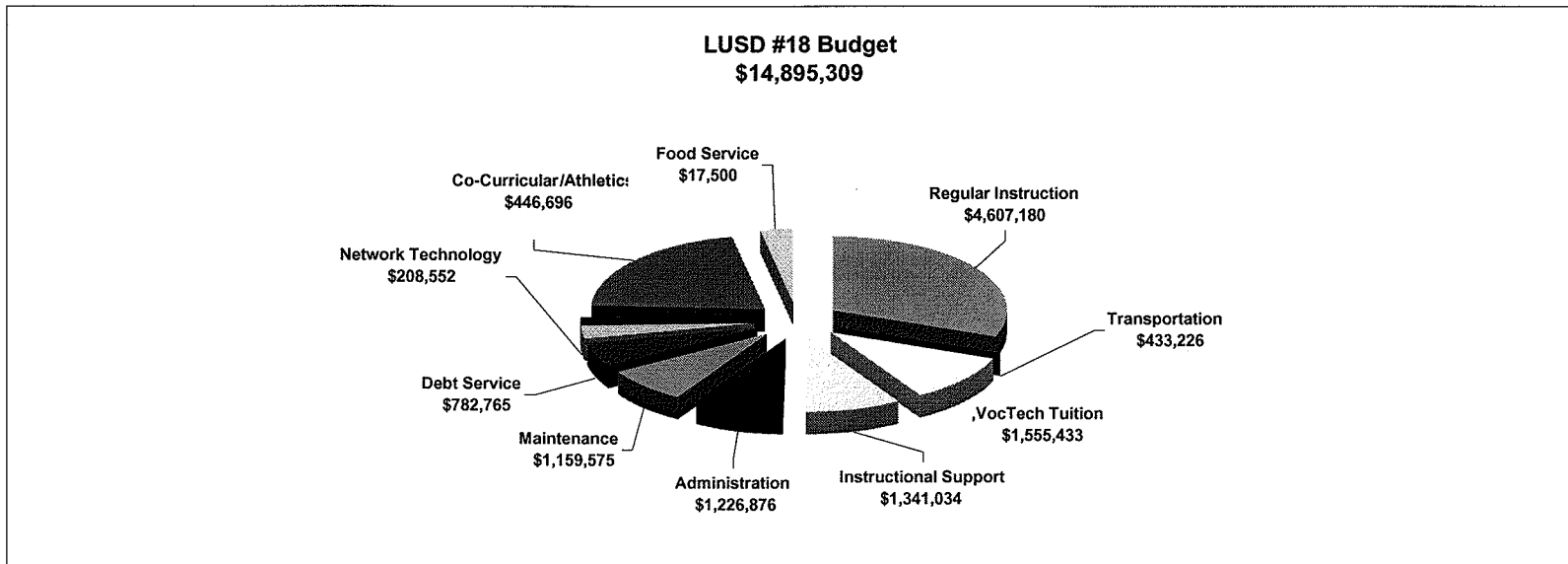


**High School FY2010  
\$10,592,747**



## Lamoille Union School District #18 Lamoille Union Middle & High School Expenditures

Expenditures Sources	Budget 2005-06	Actual 2005-06	Budget 2006-07	Actual 2006-07	Budget 2007-08	Actual 2007-08	Budget 2008-09	Proposed 2009-10	% Increase
Instruction	\$ 3,897,985	\$ 3,779,125	\$ 4,102,793	\$ 4,412,568	\$ 4,315,145	\$ 4,177,007	\$ 4,534,371	\$ 4,607,180	
Special Education	\$ 2,484,309	\$ 2,510,537	\$ 2,624,272	\$ 2,870,209	\$ 3,144,634	\$ 2,947,174	\$ 3,208,818	\$ 3,116,472	
Instructional Student Support	\$ 905,707	\$ 1,131,287	\$ 991,721	\$ 1,062,252	\$ 1,027,118	\$ 1,033,673	\$ 1,110,557	\$ 1,341,034	
Technical Education	\$ -	\$ -	\$ 1,061,358	\$ 1,061,358	\$ 1,390,805	\$ 1,354,796	\$ 1,545,298	\$ 1,555,433	
Co-Curricular	\$ 275,869	\$ 329,543	\$ 319,161	\$ 313,537	\$ 366,955	\$ 391,717	\$ 417,361	\$ 446,696	
Administration	\$ 915,201	\$ 1,044,226	\$ 1,049,445	\$ 1,005,077	\$ 1,197,016	\$ 1,135,796	\$ 1,195,998	\$ 1,226,876	
Operations & Maintenance	\$ 698,278	\$ 733,907	\$ 808,053	\$ 851,798	\$ 904,795	\$ 837,294	\$ 1,082,052	\$ 1,159,575	
Transportation	\$ 361,483	\$ 356,203	\$ 396,187	\$ 395,604	\$ 407,662	\$ 399,232	\$ 434,943	\$ 433,226	
Network Technology					\$ 187,920	\$ 172,715	\$ 199,500	\$ 208,552	
Food Service	\$ 306,571	\$ 319,341	\$ 26,829	\$ 12,759	\$ 13,500	\$ 27,536	\$ 13,500	\$ 17,500	
Debt Service	\$ 881,020	\$ 878,881	\$ 856,281	\$ 856,184	\$ 832,546	\$ 830,512	\$ 808,607	\$ 782,765	
Prior Year Deficit	\$ 506,398	\$ -	\$ 545,667						
<b>Total Budget</b>	<b>\$ 11,232,821</b>	<b>\$ 11,083,050</b>	<b>\$ 12,781,767</b>	<b>\$ 12,841,356</b>	<b>\$ 13,788,096</b>	<b>\$ 13,307,452</b>	<b>\$ 14,551,005</b>	<b>\$ 14,895,309</b>	2.37%
<b>Total Without Prior Year Deficit</b>	<b>\$ 10,726,423</b>	<b>\$ 11,083,050</b>	<b>\$ 12,236,100</b>	<b>\$ 12,236,100</b>	<b>\$ 13,788,096</b>	<b>\$ 13,307,452</b>	<b>\$ 14,551,005</b>	<b>\$ 14,895,309</b>	2.37%



**LAMOILLE UNION SCHOOL DISTRICT REVENUE PROJECTION FY2010**

Revenues		LUSD		LUSD		LUSD		LUSD	
		Equalized Pupil	984.4		948.66		932.07		
DESCRIPTION		Budget 07	Budget 08	Actual FY08	Budget 09	Proposed 10	Assessment Change	Percentage Change	
LOCAL									
	1001 Capital Debt Service Reserve Fund	20,000.00	20,000.00	20,000.00	20,000.00	20,000.00			
	1190 Assessment/Taxes	11,062,351.00	11,452,528.00	11,452,529.00	12,127,423.00	12,189,881.00	62,458.00	0.515%	
	1322 Tuition	51,000.00	75,000.00	106,866.00	75,000.00	98,000.00			
	1510 Interest Income	5,000.00	68,850.00	143,127.00	120,000.00	45,000.00			
	Prior Yr Surplus			18,540.00	152,194.00	318,350.00			
	Sale of Real Estate (Sweeney House)					115,000.00			
	1941 Services to other VT LEA's	10,000.00	2,500.00	10,702.00	2,500.00	10,480.00			
	1990 Miscellaneous	18,500.00	18,500.00	30,921.00	9,000.00	9,000.00			
STATE									
	3150 State Aid Transportation	177,821.00	180,000.00	122,464.00	174,371.00	172,755.00			
	3201 SPED Block Grant	269,958.00	276,730.00	276,730.00	276,952.00	286,842.00			
	3202 SPED Intensive	921,878.00	1,099,270.00	949,325.00	1,058,928.00	1,054,366.00			
	3203 SPED Extraordinary		80,000.00	87,690.00	56,835.00	83,833.00			
	3205 SPED State Placed	179,649.00	441,518.00	480,020.00	431,802.00	431,802.00			
	3282 Drivers Ed	10,000.00	7,200.00	8,839.00	5,000.00	5,000.00			
FEDERAL									
	Title IV-Drug Free	25,609.00	25,000.00	11,210.00	-				
	Title V			1,500.00					
OTHER									
	5481 Medicaid	30,000.00	41,000.00	31,836.00	41,000.00	42,000.00			
	5483 EPSDT			23,297.00		13,000.00			
TOTAL	REVENUES	12,781,766.00	13,788,096.00	13,775,596.00	14,551,005.00	14,895,309.00			

Percentage Change in Tax Revenue is approximately 1/2 Percent

