

LAMOILLE UNION SCHOOL DISTRICT #18

EXPENDITURES

2013-2014

Description	Function	Proposed						Difference	Percent Change
		Budget FY 12	FY 12 Actual	Budget FY 13	FY 13 YTD	FY 14 Budget			
Regular Education	1100	\$ 4,743,889	\$ 4,794,055	\$ 4,880,324	\$ 4,698,687	\$ 5,140,638	\$ 260,314	5.33%	
Special Education	1200	\$ 2,715,348	\$ 2,685,793	\$ 2,582,944	\$ 2,406,300	\$ 2,505,613	\$ (77,331)	-2.99%	
Technical Education	1300	\$ 1,400,569	\$ 1,355,781	\$ 1,336,356	\$ 1,328,069	\$ 1,381,746	\$ 45,390	3.40%	
Athletics	1410	\$ 263,794	\$ 293,082	\$ 260,260	\$ 216,521	\$ 288,093	\$ 27,833	10.69%	
Co-Curricular	1420	\$ 61,701	\$ 73,937	\$ 122,639	\$ 85,755	\$ 113,944	\$ (8,695)	-7.09%	
Adult Education	1600	\$ 20,000	\$ 20,000	\$ 30,000	\$ -	\$ 30,000	\$ -	0.00%	
Guidance	2120	\$ 666,949	\$ 672,550	\$ 702,161	\$ 691,928	\$ 712,741	\$ 10,580	1.51%	
Health	2130	\$ 122,614	\$ 132,225	\$ 126,010	\$ 106,121	\$ 109,183	\$ (16,827)	-13.35%	
Psychological Services	2140	\$ 28,500	\$ 23,645	\$ 31,250	\$ 7,435	\$ 18,411	\$ (12,839)	-41.09%	
Speech Services	2150	\$ 114,301	\$ 95,527	\$ 107,534	\$ 87,293	\$ 90,120	\$ (17,414)	-16.19%	
Occupational therapy	2160	\$ 15,875	\$ 12,890	\$ 16,475	\$ 3,538	\$ 16,500	\$ 25	0.15%	
Other Special Services	2190	\$ 25,169	\$ 2,380	\$ 2,600	\$ 125	\$ -	\$ (2,600)	-100.00%	
Physical Therapy	2195	\$ 280	\$ 30,132	\$ 15,580	\$ 58,167	\$ 32,102	\$ 16,522	106.05%	
Staff Improvement	2213	\$ 84,862	\$ 196,906	\$ 139,216	\$ 177,934	\$ 106,224	\$ (32,992)	-23.70%	
Media/Library Services	2220	\$ 186,508	\$ 183,796	\$ 170,668	\$ 175,908	\$ 198,383	\$ 27,714	16.24%	
Student Instructional Support	2222	\$ 62,000	\$ 133,057	\$ 91,300	\$ 87,003	\$ 97,500	\$ 6,200	6.79%	
Instructional Technology	2223	\$ 9,728	\$ 12,300	\$ 7,999	\$ 17,750	\$ 8,008	\$ 9	0.11%	
Support of Instruction	2230	\$ -	\$ 73,719	\$ -	\$ 50,943	\$ -	\$ -	N/A	
Board of Education	2310	\$ 25,997	\$ 28,002	\$ 159,769	\$ 21,824	\$ 27,938	\$ (131,831)	-82.51%	
Treasurer	2313	\$ 10,891	\$ 8,070	\$ 11,642	\$ 7,930	\$ 9,535	\$ (2,106)	-18.09%	
Legal	2315	\$ 8,000	\$ 1,381	\$ 8,000	\$ 484	\$ 4,000	\$ (4,000)	-50.00%	
Audit	2317	\$ 20,273	\$ 23,255	\$ 23,459	\$ 28,367	\$ 28,862	\$ 5,403	23.03%	
Consultant Services	2319	\$ 7,000	\$ 620	\$ 7,000	\$ -	\$ 2,000	\$ (5,000)	-71.43%	
Central Office	2320	\$ 404,051	\$ 404,051	\$ 413,131	\$ 413,131	\$ 422,390	\$ 9,260	2.24%	
Principals Office	2410	\$ 605,695	\$ 657,494	\$ 607,748	\$ 595,823	\$ 633,597	\$ 25,849	4.25%	
Special Education Admin	2420	\$ 208,126	\$ 201,578	\$ 198,354	\$ 196,671	\$ 222,888	\$ 24,534	12.37%	
Short Term Lending	2520	\$ 32,060	\$ 39,206	\$ 32,060	\$ 31,122	\$ 33,060	\$ 1,000	3.12%	
Custodial/Maintenance	2600	\$ 1,057,899	\$ 1,071,392	\$ 1,066,476	\$ 1,127,409	\$ 1,161,400	\$ 94,923	8.90%	
Resident Transportation	2711	\$ 448,485	\$ 390,446	\$ 396,070	\$ 387,521	\$ 399,779	\$ 3,709	0.94%	
Non-Resident Transportation	2712	\$ -	\$ 26,250	\$ 36,000	\$ 26,075	\$ 36,725	\$ 725	2.01%	
Special Ed Transportation	2714	\$ 182,500	\$ 199,154	\$ 163,077	\$ 194,457	\$ 159,656	\$ (3,421)	-2.10%	
Co-Curricular Transportation	2720	\$ 45,551	\$ 42,218	\$ 47,051	\$ 27,328	\$ 28,400	\$ (18,651)	-39.64%	
Athletic Transportation	2725	\$ 63,000	\$ 43,512	\$ 53,000	\$ 10,185	\$ 38,000	\$ (15,000)	-28.30%	
Network Technology	2840	\$ 205,243	\$ 341,997	\$ 214,257	\$ 280,073	\$ 235,360	\$ 21,103	9.85%	
Food Service	3100	\$ 5,000	\$ 521,276	\$ 5,000	\$ 499,130	\$ 9,000	\$ 4,000	80.00%	
Debt Service	5100	\$ 735,277	\$ 735,495	\$ 709,789	\$ 718,616	\$ 684,532	\$ (25,258)	-3.56%	
Grand Total		\$ 14,587,134	\$ 15,993,940	\$ 14,775,200	\$ 15,380,292	\$ 14,986,328	\$ 211,128	1.43%	

Significant budget impacts include a multi-year negotiated agreement with staff averaging 3% in 2013-2014, increases in health insurance premiums of 14%, and the consolidation of the middle and high school budgets for operational efficiency.