

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS
2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget FY19	Difference FY18 vs FY19	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18			
1100 Regular Instruction	\$ 5,170,258	\$ 4,983,980	\$ 5,243,068	\$ 4,710,092	\$ 5,309,291	\$ 66,223	
1200 Special Education	\$ 1,935,832	\$ 1,884,462	\$ 630,924	\$ 553,812	\$ 657,340	\$ 26,416	
1300 Vocational	\$ 1,257,527	\$ 1,268,745	\$ 1,253,658	\$ 1,168,799	\$ 1,180,000	\$ (73,658)	
1410 Athletics	\$ 327,276	\$ 351,647	\$ 336,292	\$ 304,687	\$ 381,301	\$ 45,008	
1420 Co-Curricular	\$ 116,048	\$ 157,342	\$ 111,721	\$ 112,034	\$ 121,492	\$ 9,771	
2120 Guidance	\$ 692,776	\$ 584,093	\$ 671,361	\$ 630,352	\$ 606,608	\$ (64,752)	
2130 Health Services	\$ 117,421	\$ 107,412	\$ 121,969	\$ 120,240	\$ 134,524	\$ 12,554	
2140 Psychological Services	\$ 24,000	\$ 27,127	\$ -	\$ -	\$ -	\$ -	
2150 Speech Services	\$ 63,412	\$ 73,582	\$ 42,109	\$ 40,858	\$ 72,086	\$ 29,977	
2160 Occupational Therapy	\$ 14,523	\$ -	\$ -	\$ -	\$ -	\$ -	
2190 Other Support Services	\$ -	\$ 5,785	\$ 21,000	\$ 2,608	\$ 8,000	\$ (13,000)	
2195 Physical Therapy	\$ 37,000	\$ 36,347	\$ -	\$ -	\$ -	\$ -	
2213 Improvement of Instruction	\$ 121,829	\$ 72,961	\$ 124,903	\$ 41,005	\$ 112,215	\$ (12,688)	
2220 Education Media	\$ 170,306	\$ 168,921	\$ 171,500	\$ 155,577	\$ 174,129	\$ 2,629	
2222 Instructional Technology Services	\$ 100,972	\$ 76,710	\$ 176,172	\$ 99,111	\$ 195,000	\$ 18,828	
2223 Audio Visual Services	\$ 13,667	\$ 8,124	\$ 13,667	\$ 11,035	\$ 15,560	\$ 1,892	
2310 School Board	\$ 29,246	\$ 25,830	\$ 36,293	\$ 1,754	\$ 23,238	\$ (13,055)	
2313 Treasurer	\$ 8,235	\$ 9,933	\$ 19,925	\$ -	\$ 6,091	\$ (13,834)	
2315 Legal Services	\$ 14,200	\$ 559	\$ 14,200	\$ 51	\$ 4,200	\$ (10,000)	
2320 Central Administration	\$ 461,761	\$ 461,761	\$ 497,900	\$ 592,987	\$ 589,907	\$ 92,007	
2410 Principal's Office	\$ 702,091	\$ 737,192	\$ 786,400	\$ 734,091	\$ 797,115	\$ 10,714	
2420 Special Education	\$ 1,185,241	\$ 1,164,237	\$ 822,291	\$ 822,291	\$ 879,053	\$ 56,762	
2520 Fiscal Services	\$ 80,150	\$ 70,688	\$ 81,000	\$ -	\$ 71,297	\$ (9,703)	
2600 Facility Maintenance	\$ 1,218,844	\$ 1,207,565	\$ 1,200,635	\$ 1,142,450	\$ 1,182,872	\$ (17,763)	
2711 Transportation-Regular Education	\$ 325,548	\$ 557,639	\$ 337,850	\$ 339,610	\$ 346,927	\$ 9,077	
2712 Transportation-Non-Resident	\$ 49,132	\$ 49,498	\$ 45,000	\$ 10,400	\$ 49,132	\$ 4,132	
2714 Transportation-Special Education	\$ 118,500	\$ 133,331	\$ -	\$ -	\$ -	\$ -	
2720 Transportation-Co-Curricular	\$ 46,515	\$ 36,957	\$ 44,463	\$ 55,751	\$ 27,463	\$ (17,000)	
2725 Transportation-Athletics	\$ 43,500	\$ 44,263	\$ 36,000	\$ -	\$ 36,000	\$ -	
2840 Network Services	\$ 204,799	\$ 222,859	\$ 198,055	\$ 147,770	\$ 207,629	\$ 9,574	
3100 Food Services	\$ 26,785	\$ -	\$ 25,000	\$ 2,758	\$ 25,000	\$ -	
5100 Debt Service	\$ 616,704	\$ 442,790	\$ 420,293	\$ 381,803	\$ 381,783	\$ (38,510)	
5300 Reserve Transfer	\$ -	\$ 280,609	\$ -	\$ 75,306	\$ -	\$ -	
Grand Total	\$ 15,294,099	\$ 15,252,948	\$ 13,483,651	\$ 12,257,232	\$ 13,595,253	\$ 111,602	0.83%

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
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 2018-2019

Description	Adopted Budget	Actuals FY17	Adopted Budget	YTD FY18	Proposed Budget	Difference FY18 vs FY19	Percent Change
	FY17		FY18		FY19		
1100 Regular Instruction	5,170,258	4,983,980	5,243,068	4,710,092	5,309,291	66,223	1.26%
100 Administrator Salaries	6,420	0	0	0	0	0	
109 Temporary Employee	0	4,900	0	0	0	0	
110 Teacher Salaries	3,320,032	3,386,797	3,463,193	3,425,055	3,520,937	57,744	
111 Substitutes	114,529	46,714	89,174	27,864	44,000	(45,174)	
112 Salaries - Aides	85,315	76,252	88,969	89,585	76,574	(12,394)	
115 Tutors	0	0	0	0	5,000	5,000	
210 Health Insurance	941,284	848,801	867,436	659,977	845,561	(21,875)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	267,685	250,385	262,277	255,638	274,897	12,620	
230 Life Insurance	8,683	8,620	8,403	8,441	8,610	207	
232 VSTRS OPEB	0	8,776	7,485	18,325	11,229	3,744	
240 Retirement	48,245	2,564	3,424	2,554	3,525	101	
250 Workers Comp Insurance	18,008	24,725	17,356	27,667	24,000	6,644	
260 Unemployment Insurance	5,745	5,303	13,097	6,101	12,401	(696)	
270 Tuition Benefits	50,362	53,618	50,362	42,934	40,362	(10,000)	
280 Dental Insurance	51,394	49,955	48,303	45,355	53,857	5,554	
290 Disability Insurance	8,387	8,225	8,088	7,881	0	(8,088)	
320 Mandated Conferences/Workshops	0	0	0	0	0	0	
330 Purchased Services	850	67,400	94,400	0	80,000	(14,400)	
430 Repairs/Maintenance	5,650	705	8,350	252	8,350	0	
442 Rent/Lease	0	0	0	0	0	0	
504 Student Support Services	2,500	0	2,500	0	97,500	95,000	
519 Field Trips	12,200	258	7,700	0	10,800	3,100	
521 Property & Liability Insurance	0	1,764	0	1,563	0	0	
530 Communications	0	0	0	91	0	0	
561 Tuition - Other VT LEA's	0	0	0	0	0	0	
566 Tuition - Private School	0	0	0	0	0	0	
580 Travel	2,400	470	2,000	2,867	726	(1,274)	
610 Supplies	88,700	61,943	87,550	44,032	85,680	(1,870)	
612 Testing Supplies	2,500	2,259	2,500	4,146	2,500	0	
618 Tires-Drivers Ed	600	573	600	155	600	0	
626 Gasoline - Drivers Ed	2,000	1,054	2,000	393	2,000	0	
640 Books	39,200	7,885	34,200	3,209	31,900	(2,300)	
641 Periodicals	3,875	2,151	4,125	3,090	4,641	516	
650 Audiovisual	5,800	2,804	5,300	877	4,150	(1,150)	
670 Software	8,350	4,601	10,480	3,764	8,600	(1,880)	
730 Equipment	37,545	24,140	41,565	23,975	39,835	(1,730)	

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Description	Adopted Budget		Adopted Budget		Proposed Budget FY19	Difference FY18 vs FY19	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18			
731 Equipment > \$5,000	8,220	10,593	0	0	0	0	
732 Leased Equipment	0	1,409	0	0	0	0	
810 Dues & Fees	23,779	9,800	12,231	4,302	11,056	(1,175)	
890 Miscellaneous	0	8,537	0	0	0	0	
1200 Special Education	1,935,832	1,884,462	630,924	553,812	657,340	26,416	4.19%
110 Teacher Salaries	0	5,871	0	3,083	0	0	
111 Substitutes	7,500	9,556	0	874	0	0	
112 Salaries - Aides	461,244	373,191	390,774	368,078	463,903	73,130	
115 Tutors	1,000	7,583	0	0	0	0	
210 Health Insurance	268,867	205,023	196,329	132,881	152,975	(43,354)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	33,682	28,453	28,378	25,510	30,962	2,584	
230 Life Insurance	2,591	2,334	1,687	1,637	0	(1,687)	
240 Retirement	21,528	7,719	0	6,931	0	0	
250 Workers Comp Insurance	4,749	4,568	2,494	2,775	0	(2,494)	
260 Unemployment Insurance	1,714	1,379	2,226	1,620	0	(2,226)	
270 Tuition Benefits	740	0	0	0	0	0	
280 Dental Insurance	12,396	7,510	7,684	9,634	9,499	1,816	
290 Disability Insurance	1,646	1,103	853	789	0	(853)	
330 Purchased Services	388,763	318,138	0	0	0	0	
336 Deaf & Hard of Hearing Services	0	125	0	0	0	0	
430 Repairs/Maintenance	400	0	0	0	0	0	
504 Student Support Services	50,000	10,325	0	0	0	0	
519 Field Trips	0	0	0	0	0	0	
531 Postage	700	695	0	0	0	0	
540 Advertising	0	0	0	0	0	0	
561 Tuition - Other VT LEA's	0	0	0	0	0	0	
566 Tuition - Private School	652,713	888,345	0	0	0	0	
580 Travel	600	804	0	0	0	0	
610 Supplies	10,000	3,380	500	0	0	(500)	
612 Testing Supplies	500	762	0	0	0	0	
640 Books	0	0	0	0	0	0	
641 Periodicals	0	0	0	0	0	0	
650 Audiovisual	0	0	0	0	0	0	
670 Software	1,500	995	0	0	0	0	
730 Equipment	13,000	6,604	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	0	0	0	0	0	0	
890 Miscellaneous	0	0	0	0	0	0	
1300 Vocational	1,257,527	1,268,745	1,253,658	1,168,799	1,180,000	(73,658)	-5.88%

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 2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget	Difference FY18 vs	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19	
568 Vocational Payment Via State	677,903	679,470	678,419	635,660	650,000	(28,419)	
569 Tuition - Technical Center	579,624	589,275	575,239	533,139	530,000	(45,239)	
1410 Athletics	327,276	351,647	336,292	304,687	381,301	45,008	13.38%
110 Teacher Salaries	0	1,155	0	0	0	0	
114 Co-Curricular Salaries	88,151	97,235	90,240	91,720	92,200	1,960	
140 Mid-Management Salaries	86,934	90,390	92,908	110,539	119,140	26,232	
210 Health Insurance	9,177	9,803	9,185	13,042	14,734	5,549	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	14,032	14,170	7,107	15,333	14,987	7,880	
230 Life Insurance	289	253	289	287	297	8	
240 Retirement	550	415	510	1,356	560	50	
250 Workers Comp Insurance	527	794	455	1,547	0	(455)	
260 Unemployment Insurance	446	535	557	609	0	(557)	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	946	824	946	947	1,902	956	
290 Disability Insurance	225	212	214	270	0	(214)	
330 Purchased Services	5,000	2,454	0	0	0	0	
430 Repairs/Maintenance	0	3,000	0	0	0	0	
475 Uniform Rental	13,500	24,495	13,500	13,388	16,000	2,500	
540 Advertising	500	417	1,000	536	1,000	0	
580 Travel	500	1,015	500	454	1,000	500	
610 Supplies	34,500	32,022	34,500	14,659	34,500	0	
612 Testing Supplies	3,500	3,500	3,500	0	3,500	0	
650 Audiovisual	0	0	0	0	0	0	
730 Equipment	11,500	7,469	11,500	5,718	11,500	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	57,000	61,490	69,380	34,281	69,980	600	
1420 Co-Curricular	116,048	157,342	111,721	112,034	121,492	9,771	8.75%
114 Co-Curricular Salaries	105,897	133,056	110,021	100,836	114,529	4,507	
210 Health Insurance	0	929	0	0	0	0	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	8,101	7,595	0	7,391	5,543	5,543	
230 Life Insurance	0	11	0	17	20	20	
240 Retirement	600	0	0	658	0	0	
250 Workers Comp Insurance	0	550	0	755	0	0	
260 Unemployment Insurance	0	177	0	244	0	0	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	0	44	0	0	0	0	
290 Disability Insurance	0	17	0	14	0	0	
330 Purchased Services	0	165	0	0	0	0	

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2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget	Difference FY18 vs	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19	
430 Repairs/Maintenance	0	0	0	0	0	0	
442 Rent/Lease	0	0	0	0	0	0	
519 Field Trips	500	13,325	500	0	500	0	
580 Travel	0	0	0	0	0	0	
610 Supplies	250	208	300	768	300	0	
650 Audiovisual	0	0	0	0	0	0	
730 Equipment	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	700	1,265	900	1,350	600	(300)	
2120 Guidance	692,776	584,093	671,361	630,352	606,608	(64,752)	-9.64%
100 Administrator Salaries	0	0	0	0	0	0	
110 Teacher Salaries	299,177	255,220	311,895	255,547	265,139	(46,756)	
112 Salaries - Aides	21,832	22,519	22,596	22,946	23,359	763	
123 Admin Assistant Salaries	38,318	38,509	39,502	39,328	40,697	1,194	
210 Health Insurance	99,632	85,872	85,752	64,774	76,500	(9,252)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	22,749	17,633	18,965	23,479	25,094	6,129	
230 Life Insurance	857	747	752	808	835	84	
232 VSTRS OPEB	0	1,097	0	2,506	0	0	
240 Retirement	3,150	684	2,450	2,436	2,560	110	
250 Workers Comp Insurance	1,805	1,789	1,579	2,474	0	(1,579)	
260 Unemployment Insurance	593	466	1,517	581	0	(1,517)	
270 Tuition Benefits	0	0	0	1,350	0	0	
280 Dental Insurance	6,490	5,381	5,223	5,699	6,657	1,433	
290 Disability Insurance	847	720	741	715	0	(741)	
330 Purchased Services	45,000	57,975	50,000	108,974	50,800	800	
345 Security Services	64,000	48,906	62,308	62,163	64,762	2,454	
430 Repairs/Maintenance	0	0	0	0	0	0	
580 Travel	80	197	5,080	0	2,580	(2,500)	
610 Supplies	370	9,531	2,370	1,553	2,506	136	
612 Testing Supplies	2,000	1,439	2,000	1,213	2,000	0	
640 Books	300	162	1,320	75	820	(500)	
641 Periodicals	0	0	0	0	0	0	
650 Audiovisual	136	0	136	0	0	(136)	
670 Software	41,126	33,247	56,000	31,451	41,126	(14,874)	
730 Equipment	0	194	0	769	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	44,314	1,805	1,174	1,512	1,174	0	
2130 Health Services	117,421	107,412	121,969	120,240	134,524	12,554	10.29%
110 Teacher Salaries	88,416	82,564	92,196	83,743	88,287	(3,909)	

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BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL

2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget		Difference FY18 vs FY19	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19		
280 Dental Insurance	473	473	473	951	951	478		
290 Disability Insurance	54	54	56	56	0	(56)		
330 Purchased Services	16,072	18,235	0	0	0	0		
334 Evaluations	0	0	0	0	0	0		
337 Audit	0	0	0	0	0	0		
580 Travel	0	0	0	0	0	0		
610 Supplies	0	0	0	0	0	0		
612 Testing Supplies	0	0	0	0	0	0		
640 Books	0	0	0	0	0	0		
650 Audiovisual	0	0	0	0	0	0		
730 Equipment	0	0	0	0	0	0		
732 Leased Equipment	0	0	0	0	0	0		
810 Dues & Fees	0	0	0	0	0	0		
2160 Occupational Therapy	14,523	0	0	0	0	0		
330 Purchased Services	14,523	0	0	0	0	0		
334 Evaluations	0	0	0	0	0	0		
580 Travel	0	0	0	0	0	0		
612 Testing Supplies	0	0	0	0	0	0		
650 Audiovisual	0	0	0	0	0	0		
2190 Other Support Services	0	5,785	21,000	2,608	8,000	(13,000)	-61.90%	
110 Teacher Salaries	0	0	0	0	0	0		
112 Salaries - Aides	0	0	0	0	0	0		
115 Tutors	0	4,799	20,250	2,247	7,250	(13,000)		
210 Health Insurance	0	0	0	0	0	0		
211 Health Reimbursement Arrangement	0	0	0	0	0	0		
220 Social Security	0	351	0	160	0	0		
230 Life Insurance	0	0	0	0	0	0		
240 Retirement	0	0	0	30	0	0		
250 Workers Comp Insurance	0	21	0	16	0	0		
260 Unemployment Insurance	0	12	0	9	0	0		
270 Tuition Benefits	0	0	0	0	0	0		
280 Dental Insurance	0	0	0	0	0	0		
290 Disability Insurance	0	0	0	0	0	0		
330 Purchased Services	0	0	0	0	0	0		
566 Tuition - Private School	0	0	0	0	0	0		
580 Travel	0	0	0	0	0	0		
610 Supplies	0	463	750	146	750	0		
612 Testing Supplies	0	0	0	0	0	0		
630 Food	0	140	0	0	0	0		
640 Books	0	0	0	0	0	0		

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	FY17	Actuals FY17	FY18	YTD FY18			
650 Audiovisual	0	0	0	0	0	0	
730 Equipment	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	0	0	0	0	0	0	
2195 Physical Therapy	37,000	36,347	0	0	0	0	
109 Temporary Employee	0	23,059	0	0	0	0	
220 Social Security	0	1,764	0	0	0	0	
330 Purchased Services	29,000	8,141	0	0	0	0	
334 Evaluations	0	0	0	0	0	0	
580 Travel	8,000	3,383	0	0	0	0	
730 Equipment	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
2213 Improvement of Instruction	121,829	72,961	124,903	41,005	112,215	(12,688)	-10.16%
100 Administrator Salaries	0	1,000	0	0	0	0	
109 Temporary Employee	0	4,000	0	100	0	0	
110 Teacher Salaries	0	5,475	0	3,415	3,432	3,432	
114 Co-Curricular Salaries	14,329	3,429	8,459	0	7,077	(1,382)	
210 Health Insurance	0	0	0	0	0	0	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	0	964	0	269	263	263	
230 Life Insurance	0	0	0	0	0	0	
240 Retirement	0	0	0	0	0	0	
250 Workers Comp Insurance	0	37	0	24	0	0	
260 Unemployment Insurance	0	45	0	16	0	0	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	0	0	0	0	0	0	
290 Disability Insurance	0	0	0	0	0	0	
320 Mandated Conferences/Workshops	45,000	1,500	45,000	255	22,500	(22,500)	
322 Conferences/Workshops	45,150	35,798	45,000	17,337	45,000	0	
330 Purchased Services	7,350	8,312	7,500	3,483	15,000	7,500	
580 Travel	10,000	12,335	10,000	13,590	10,000	0	
610 Supplies	0	67	8,944	0	8,944	0	
612 Testing Supplies	0	0	0	0	0	0	
670 Software	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	0	0	0	2,516	0	0	
2220 Education Media	170,306	168,921	171,500	155,577	174,129	2,629	1.53%
110 Teacher Salaries	42,249	44,642	40,003	43,153	44,685	4,682	
111 Substitutes	0	0	0	0	0	0	
112 Salaries - Aides	0	0	0	0	0	0	

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	FY17	Actuals FY17	FY18	YTD FY18			
123 Admin Assistant Salaries	44,728	41,207	45,935	42,852	45,580	(355)	
210 Health Insurance	31,952	36,901	34,171	25,900	31,500	(2,671)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	6,566	6,582	6,574	6,367	7,952	1,378	
230 Life Insurance	360	341	307	396	410	103	
240 Retirement	1,150	813	1,000	841	1,100	100	
250 Workers Comp Insurance	421	888	378	689	0	(378)	
260 Unemployment Insurance	265	246	516	367	0	(516)	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	1,419	1,492	1,419	1,555	1,902	483	
290 Disability Insurance	197	183	198	192	0	(198)	
430 Repairs/Maintenance	0	0	0	0	0	0	
580 Travel	0	0	0	11	0	0	
610 Supplies	2,000	2,547	3,300	2,624	3,300	0	
640 Books	20,000	19,310	16,500	16,201	16,500	0	
650 Audiovisual	4,000	3,909	5,000	3,477	5,000	0	
670 Software	14,000	9,805	15,000	10,952	15,000	0	
731 Equipment > \$5,000	0	0	0	0	0	0	
739 Equipment	1,000	0	1,000	0	1,000	0	
810 Dues & Fees	0	55	200	0	200	0	
2222 Instructional Technology Services	100,972	76,710	176,172	99,111	195,000	18,828	10.69%
330 Purchased Services	0	0	0	0	0	0	
430 Repairs/Maintenance	4,000	0	4,000	56	4,000	0	
580 Travel	0	0	0	0	0	0	
610 Supplies	4,000	2,522	5,000	756	5,000	0	
670 Software	8,000	5,610	8,000	7,882	8,000	0	
730 Equipment	0	8,371	60,000	32,619	60,000	0	
731 Equipment > \$5,000	0	0	0	0	0	0	
732 Leased Equipment	84,972	60,207	99,172	57,797	118,000	18,828	
739 Equipment	0	0	0	0	0	0	
2223 Audio Visual Services	13,667	8,124	13,667	11,035	15,560	1,892	13.84%
133 Salaries	7,787	7,044	7,787	9,217	9,217	1,430	
210 Health Insurance	0	0	0	0	0	0	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	596	539	596	705	705	109	
230 Life Insurance	0	0	0	0	0	0	
240 Retirement	0	0	0	0	0	0	
250 Workers Comp Insurance	38	30	38	70	66	28	
260 Unemployment Insurance	47	46	47	71	71	24	
270 Tuition Benefits	0	0	0	0	0	0	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
 BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL
 2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget FY19	Difference FY18 vs FY19	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18			
280 Dental Insurance	0	0	0	0	0	0	
290 Disability Insurance	0	0	0	0	0	0	
336 Deaf & Hard of Hearing Services	0	0	0	0	0	0	
430 Repairs/Maintenance	2,500	0	2,500	0	2,500	0	
610 Supplies	1,500	465	1,500	47	1,500	0	
730 Equipment	1,200	0	1,200	925	1,500	300	
732 Leased Equipment	0	0	0	0	0	0	
2310 School Board	29,246	25,830	36,293	1,754	23,238	(13,055)	-35.97%
100 Administrator Salaries	8,829	7,533	15,181	0	0	(15,181)	
109 Temporary Employee	0	0	0	0	0	0	
123 Admin Assistant Salaries	0	293	0	0	0	0	
210 Health Insurance	0	0	0	0	0	0	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	626	620	575	0	0	(575)	
230 Life Insurance	0	0	0	0	0	0	
240 Retirement	0	0	0	0	0	0	
250 Workers Comp Insurance	34	28	30	0	0	(30)	
260 Unemployment Insurance	7	4	7	0	0	(7)	
261 Catamount Insurance	0	922	0	0	0	0	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	0	0	0	0	0	0	
290 Disability Insurance	0	0	0	0	0	0	
300 Allocated Expenses	0	0	0	0	13,838	13,838	
322 Conferences/Workshops	800	139	500	0	0	(500)	
330 Purchased Services	8,250	5,492	8,250	0	8,200	(50)	
335 Legal Services	0	1,259	1,200	1,340	1,200	0	
531 Postage	800	1,061	800	92	0	(800)	
540 Advertising	500	0	500	0	0	(500)	
550 Printing	3,500	0	3,500	0	0	(3,500)	
580 Travel	275	486	200	0	0	(200)	
610 Supplies	500	0	0	0	0	0	
640 Books	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	3,375	3,807	3,800	0	0	(3,800)	
890 Miscellaneous	1,750	4,186	1,750	322	0	(1,750)	
2313 Treasurer	8,235	9,933	19,925	0	6,091	(13,834)	-69.43%
125 Treasurer Salaries	4,455	4,493	15,910	0	0	(15,910)	
210 Health Insurance	0	0	0	0	0	0	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	341	344	1,217	0	0	(1,217)	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)

BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL

2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget	Difference FY18 vs	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19	
230 Life Insurance	0	0	0	0	0	0	0
250 Workers Comp Insurance	0	19	22	0	0	(22)	
260 Unemployment Insurance	0	35	0	0	0	0	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	0	0	0	0	0	0	
290 Disability Insurance	0	0	0	0	0	0	
300 Allocated Expenses	0	0	0	0	3,350	3,350	
331 SU Assessment	2,489	2,489	2,576	0	2,741	165	
580 Travel	0	51	0	0	0	0	
610 Supplies	0	35	0	0	0	0	
810 Dues & Fees	901	2,467	200	0	0	(200)	
890 Miscellaneous	50	0	0	0	0	0	
2315 Legal Services	14,200	559	14,200	51	4,200	(10,000)	-70.42%
335 Legal Services	14,200	559	14,200	51	4,200	(10,000)	
2320 Central Administration	461,761	461,761	497,900	592,987	589,907	92,007	18.48%
331 SU Assessment	461,761	461,761	497,900	497,900	538,707	40,807	
892 Uncollectible - Health Recapture	0	0	0	95,087	51,200	51,200	
2410 Pricipal's Office	686,091	721,793	768,400	723,011	781,115	12,714	1.65%
100 Administrator Salaries	314,374	324,050	369,029	367,746	383,291	14,262	
111 Substitutes	0	0	0	309	0	0	
114 Co-Curricular Salaries	0	0	0	0	0	0	
123 Admin Assistant Salaries	146,919	165,036	158,094	162,738	153,477	(4,617)	
210 Health Insurance	96,543	110,415	110,790	83,477	106,961	(3,829)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	36,402	36,316	37,752	39,967	43,746	5,995	
230 Life Insurance	1,131	1,038	1,151	1,138	1,170	19	
240 Retirement	5,700	7,707	3,000	5,851	3,010	10	
250 Workers Comp Insurance	2,883	3,184	2,992	4,618	3,000	8	
260 Unemployment Insurance	712	558	2,259	837	0	(2,259)	
270 Tuition Benefits	0	0	0	0	0	0	
280 Dental Insurance	6,351	6,115	6,438	7,123	8,305	1,867	
290 Disability Insurance	1,078	1,121	1,058	1,219	0	(1,058)	
322 Conferences/Workshops	0	90	0	0	0	0	
330 Purchased Services	0	0	0	0	0	0	
340 Equipment/Repair	0	0	0	0	0	0	
430 Repairs/Maintenance	3,500	0	3,500	0	3,500	0	
443 Copier Lease	17,244	21,760	20,844	11,955	21,060	216	
530 Communications	8,000	9,876	8,000	3,194	8,000	0	
531 Postage	13,000	10,496	14,000	5,715	14,000	0	
540 Advertising	1,050	678	1,250	1,084	1,250	0	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
 BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL
 2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget	Difference FY18 vs	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19	
580 Travel	1,600	1,616	1,400	1,228	1,600	200	
610 Supplies	10,604	4,245	9,544	3,463	8,744	(800)	
611 Bulk Order Supplies	0	0	0	0	0	0	
612 Testing Supplies	10,000	8,841	8,000	4,069	8,000	0	
640 Books	1,000	307	1,000	523	1,500	500	
670 Software	0	222	300	2,239	0	(300)	
730 Equipment	2,600	2,100	2,600	4,013	4,600	2,000	
731 Equipment > \$5,000	0	0	0	365	0	0	
732 Leased Equipment	0	0	0	0	0	0	
739 Equipment	0	0	0	0	0	0	
810 Dues & Fees	2,800	3,468	2,800	8,473	3,300	500	
890 Miscellaneous	2,600	0	2,600	1,580	2,600	0	
899 Unreconciled Pcard	0	2,554	0	86	0	0	
2410 Principal's Office	6,000	5,793	0	0	0	0	
630 Food	6,000	5,793	0	0	0	0	
2411 Principal's Office	0	0	6,000	2,350	6,000	0	0.00%
630 Food	0	0	6,000	2,350	6,000	0	
2412 Principal's Office	10,000	9,606	0	0	0	0	
630 Food	10,000	9,606	0	0	0	0	
2413 Principal's Office	0	0	12,000	8,730	10,000	(2,000)	-16.67%
630 Food	0	0	12,000	8,730	10,000	(2,000)	
2420 Special Education	1,185,241	1,164,237	822,291	822,291	879,053	56,762	6.90%
100 Administrator Salaries	0	0	0	0	0	0	
123 Admin Assistant Salaries	0	0	0	0	0	0	
210 Health Insurance	0	0	0	0	0	0	
220 Social Security	0	0	0	0	0	0	
230 Life Insurance	0	0	0	0	0	0	
250 Workers Comp Insurance	0	0	0	0	0	0	
260 Unemployment Insurance	0	0	0	0	0	0	
280 Dental Insurance	0	0	0	0	0	0	
290 Disability Insurance	0	0	0	0	0	0	
330 Purchased Services	0	2,094	0	0	0	0	
331 SU Assessment	1,185,241	1,160,826	822,291	822,291	879,053	56,762	
580 Travel	0	0	0	0	0	0	
610 Supplies	0	0	0	0	0	0	
640 Books	0	0	0	0	0	0	
730 Equipment	0	0	0	0	0	0	
810 Dues & Fees	0	1,317	0	0	0	0	
2520 Fiscal Services	80,150	70,688	81,000	0	71,297	(9,703)	-11.98%
300 Allocated Expenses	0	0	0	0	71,297	71,297	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
 BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL
 2018-2019

Description	Adopted Budget		Adopted Budget		Proposed Budget	Difference FY18 vs	Percent Change
	FY17	Actuals FY17	FY18	YTD FY18	FY19	FY19	
830 Interest	80,150	70,688	81,000	0	0	(81,000)	
2600 Facility Maintenance	1,218,844	1,207,565	1,200,635	1,142,450	1,182,872	(17,763)	-1.48%
111 Substitutes	36,000	36,128	36,000	14,572	30,000	(6,000)	
123 Admin Assistant Salaries	0	0	0	9,200	9,487	9,487	
130 Salaries	294,831	281,801	274,833	272,020	276,382	1,548	
140 Mid-Management Salaries	47,942	49,504	51,236	0	0	(51,236)	
210 Health Insurance	115,003	115,891	115,842	76,456	92,874	(22,969)	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	23,392	26,358	25,137	21,696	21,650	(3,487)	
230 Life Insurance	750	958	1,008	819	886	(122)	
240 Retirement	8,100	6,379	0	6,124	6,379	6,379	
250 Workers Comp Insurance	13,828	17,533	13,339	14,389	10,311	(3,028)	
260 Unemployment Insurance	1,435	794	1,972	1,119	987	(984)	
280 Dental Insurance	5,786	6,435	6,113	5,640	5,376	(737)	
290 Disability Insurance	677	800	756	643	638	(118)	
300 Allocated Expenses	0	0	0	0	49,080	49,080	
330 Purchased Services	60,000	90,071	60,000	104,399	70,000	10,000	
411 Water/Sewage	3,400	12,952	3,600	2,771	3,600	0	
421 Garbage Removal	10,000	12,217	10,250	12,933	11,000	750	
422 Snow Removal	18,000	18,458	18,350	18,750	18,750	400	
430 Repairs/Maintenance	80,000	95,099	80,000	85,994	80,000	0	
431 Undesignated	0	0	0	0	0	0	
475 Uniform Rental	1,500	5,100	1,000	391	1,000	0	
521 Property & Liability Insurance	67,000	56,718	67,000	60,580	64,000	(3,000)	
530 Communications	800	836	800	6,666	900	100	
580 Travel	300	468	300	665	600	300	
610 Supplies	42,000	68,167	40,000	130,062	63,000	23,000	
611 Bulk Order Supplies	30,000	2,610	22,500	362	0	(22,500)	
622 Electricity	200,000	202,592	200,000	186,087	205,000	5,000	
623 Propane	5,000	13,691	4,500	18,030	5,000	500	
624 Fuel Oil	37,500	906	37,500	15,991	37,500	0	
626 Gasoline - Drivers Ed	3,500	2,293	3,000	2,652	3,500	500	
627 Diesel	2,000	943	2,000	1,297	2,000	0	
628 Wood Chips	65,000	66,306	85,000	67,500	85,000	0	
670 Software	0	0	0	0	0	0	
730 Equipment	22,000	0	15,000	3,239	12,500	(2,500)	
731 Equipment > \$5,000	22,000	15,000	22,500	0	12,500	(10,000)	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	1,100	556	1,100	1,403	1,100	0	
890 Miscellaneous	0	0	0	0	1,872	1,872	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
 BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL
 2018-2019

Description	Adopted Budget	Actuals FY17	Adopted Budget	YTD FY18	Proposed Budget	Difference FY18 vs	Percent Change
	FY17		FY18		FY19	FY19	
2711 Transportation-Regular Education	325,548	557,639	337,850	339,610	346,927	9,077	2.69%
430 Repairs/Maintenance	1,500	0	0	0	0	0	
442 Rent/Lease	0	754	0	0	0	0	
510 Contracted Services	317,624	554,281	337,850	337,070	346,927	9,077	
512 Transp. Contracted - Non LEA	0	0	0	0	0	0	
513 Vocational	0	0	0	0	0	0	
524 Insurance	2,309	2,605	0	2,540	0	0	
611 Bulk Order Supplies	0	0	0	0	0	0	
613 Tires	1,000	0	0	0	0	0	
618 Tires-Drivers Ed	0	0	0	0	0	0	
627 Diesel	3,000	0	0	0	0	0	
730 Equipment	0	0	0	0	0	0	
810 Dues & Fees	115	0	0	0	0	0	
890 Miscellaneous	0	0	0	0	0	0	
2712 Transportation-Non-Resident	49,132	49,498	45,000	10,400	49,132	4,132	9.18%
510 Contracted Services	49,132	49,498	45,000	10,400	49,132	4,132	
2714 Transportation-Special Education	118,500	133,331	0	0	0	0	
220 Social Security	0	0	0	0	0	0	
250 Workers Comp Insurance	0	0	0	0	0	0	
260 Unemployment Insurance	0	0	0	0	0	0	
330 Purchased Services	0	0	0	0	0	0	
510 Contracted Services	118,500	133,331	0	0	0	0	
2720 Transportation-Co-Curricular	46,515	36,957	44,463	55,751	27,463	(17,000)	-38.23%
135 Salaries	0	0	0	0	0	0	
220 Social Security	0	0	0	0	0	0	
510 Contracted Services	3,665	6,225	4,000	0	1,850	(2,150)	
517 Late Run	25,350	22,701	22,500	38,702	9,650	(12,850)	
519 Field Trips	17,500	8,031	17,963	17,049	15,963	(2,000)	
890 Miscellaneous	0	0	0	0	0	0	
2725 Transportation-Athletics	43,500	44,263	36,000	0	36,000	0	0.00%
519 Field Trips	43,500	44,263	36,000	0	36,000	0	
2840 Network Services	204,799	222,859	198,055	147,770	207,629	9,574	4.83%
133 Salaries	99,866	118,938	101,545	84,020	109,562	8,017	
210 Health Insurance	18,738	15,580	15,999	17,471	24,097	8,098	
211 Health Reimbursement Arrangement	0	0	0	0	0	0	
220 Social Security	7,640	9,173	5,918	6,444	8,698	2,781	
230 Life Insurance	273	252	180	202	255	75	
240 Retirement	3,572	0	0	1,128	0	0	
250 Workers Comp Insurance	489	474	379	644	667	288	
260 Unemployment Insurance	599	326	464	267	465	1	

LAMOILLE NORTH MODIFIED UNIFIED UNION SCHOOL DISTRICT (058B)
 BUDGET EXPENSES - MIDDLE and HIGH SCHOOLS - DETAIL
 2018-2019

Description	Adopted Budget	Actuals FY17	Adopted Budget	YTD FY18	Proposed Budget	Difference FY18 vs	Percent
	FY17		FY18		FY19	FY19	
280 Dental Insurance	392	1,032	392	1,181	1,204	812	
290 Disability Insurance	230	221	178	178	180	2	
330 Purchased Services	8,000	8,615	8,000	28,929	9,000	1,000	
430 Repairs/Maintenance	1,200	1,413	1,200	1,739	1,500	300	
530 Communications	25,000	(5,841)	25,000	(12,175)	25,000	0	
580 Travel	300	0	300	295	300	0	
610 Supplies	500	1,416	500	1,338	1,500	1,000	
670 Software	11,000	30,106	11,000	10,121	12,000	1,000	
730 Equipment	12,000	40,574	12,000	5,490	12,000	0	
731 Equipment > \$5,000	0	0	0	0	0	0	
732 Leased Equipment	0	0	0	0	0	0	
810 Dues & Fees	15,000	580	15,000	375	1,000	(14,000)	
890 Miscellaneous	0	0	0	123	200	200	
3100 Food Services	26,785	0	25,000	2,758	25,000	0	0.00%
610 Supplies	0	0	0	1,293	0	0	
612 Testing Supplies	25,000	0	25,000	0	25,000	0	
630 Food	1,785	0	0	1,465	0	0	
5100 Debt Service	616,704	442,790	420,293	381,803	381,783	(38,510)	-9.16%
830 Interest	116,704	113,862	91,000	(36,797)	(36,817)	(127,817)	
910 Principal	500,000	328,928	329,293	418,600	418,600	89,307	
5300 Reserve Transfer	0	280,609	0	75,306	0	0	
930 Reserve Transfer	0	280,609	0	75,306	0	0	
Grand Total	15,294,099	15,252,948	13,483,651	12,257,232	13,595,253	111,602	0.83%