

Mount Abraham Unified School District

Revenue Budget

Account	Description	FY19 Budget	FY20 Proposed
1312	RES Regular Elem Tuition - VT LEAs (public)	\$14,448.00	\$16,015.00
1322	Regular Sec. Tuition - VT LEAs (public)	17,040.00	19,357.00
1510	Investment Earnings - Interest		85,000.00
1511	MTA VMMB Interest Refund	3,981.44	4,109.14
19XX	Misc Local Revenues	4,500.00	2,500.00
1941	Services to VT LEAs-UPK Coordinator	20,100.00	22,000.00
1949	Grant Administration Fee (Indirect Cost)	10,000.00	10,000.00
3110	Education Spending Grant	24,746,279.37	26,165,708.00
	Health Care Recapture	(49,783.00)	
3114	State Support - Technical Center	283,054.00	291,181.52
3145	Small Schools Grant	72,456.00	72,456.00
3150	State Aid for Transportation	331,662.00	364,175.00
3201	SPED Mainstream Block Grant	562,517.00	560,534.00
3202	SPED Intensive Reimbursement	1,737,588.42	1,932,685.40
3203	SPED Extraordinary Reimbursement	250,000.00	448,000.00
3282	Drivers Education Reimbursement	6,000.00	6,000.00
3308	Vocational Transportation Aid	31,360.00	32,256.00
3370	High School Completion Grant	2,000.00	2,000.00
4810	Forest Revenue	4,000.00	7,000.00
5290	EE Fund Balance Transfer	75,072.64	
6999	Prior Year Fund Balance	909,258.10	909,258.25
		<u>\$29,031,533.97</u>	<u>\$30,950,235.31</u>

Mount Abraham Unified School District

Expenditure Budget

Account	Description	FY19 Budget with corrected coding	FY20 Proposed	Notes
1100	Direct Instruction	\$11,106,794.18	\$11,386,209.71	
1200	Special Education	3,093,382.33	3,650,464.78	increase in intensive needs
1300	Vocational Education	702,340.30	741,447.80	tuition increase
1400	Athletics and Co-Curricular	527,522.88	587,955.80	increased grounds keeper position to full time in FY19
2110	Attendance and Social Work Services	69,301.10	79,231.09	
2115	Support Services - High Needs	27,342.77	27,146.28	
2120	Guidance Services	820,826.11	858,082.29	
2130	Health Services	320,079.54	346,014.38	
2140	Psychological Services	255,956.86	238,769.34	
2150	Speech Pathology & Audiology Services	321,266.18	597,795.44	increase in student needs
2160	Occupational Therapy Services	22,682.94	28,472.25	
2170	Physical Therapy Services	3,000.00	18,988.00	
2190	Other Support Services	183,498.78	207,142.28	Contracted Behavior Interventionist
2212	Instruction and Curriculum Development	849,572.80	919,447.43	personnel costs
2213	Staff Training - Instructional Staff	87,688.89	108,300.50	
2219	Improvement of Instruction - SPED	214,832.00	227,084.80	
2220	Library/Media Services	532,962.16	580,657.85	personnel costs
2290	Other Support Services SEL	288,118.00	328,020.55	personnel costs
2311, 2313	Board of Education	886,330.42	1,167,962.52	Workers Comp insurance now budgeted here rather than in each function
2314	Audit	42,000.00	31,950.00	
2315	Legal Services	69,075.00	50,000.00	
2320	Office of the Superintendent	455,814.09	485,662.54	
2410	Office of the Principal	1,581,591.42	1,659,229.37	
2420	Special Education Administration	64,111.84	57,644.43	
2490	Other Administration	12,535.02	83,774.70	grant funding decrease
2510	Fiscal Services	657,077.42	675,387.58	
2570	Staff Training - Non Inst Staff	26,435.00	16,650.00	
2580	Administrative Technology Services	601,428.69	600,135.46	
2610, 2650	Operation & Maintenance of Plant & Equipment	2,387,682.99	2,386,420.16	
2660	Security Services	66,600.26	88,676.55	
2711, 2713	Student Transportation-Resident	956,352.57	974,232.10	
2715	Field Trips - Educational	40,570.93	38,638.86	
2716	Extra/Co-Curricular Trips	59,740.00	60,337.40	
2719	Student Transp-Resident SPED	239,111.93	245,172.00	
3100	Food Service Operations	173,068.00	195,068.00	
4700	Building Improvements	1,000,000.00	1,000,000.00	
5020	Debt Service-Capital Construction	<u>284,840.57</u>	<u>202,063.07</u>	
Total Expenses		\$29,031,533.97	\$30,950,235.31	
Less: State On Behalf Tech Support		-\$283,054.00	-\$291,181.52	
Less: Hannaford Career Center Tuition		<u>-\$404,652.00</u>	<u>-\$435,266.28</u>	
Article to be voted		<u>\$28,343,827.97</u>	<u>\$30,223,787.51</u>	