

MONT VERNON SCHOOL DISTRICT  
 PROPOSED BUDGET FY 14  
 SUMMARY  
 DRAFT #3 - 1/8/2013

	FY12 Actual Expenditures	FY13 Adopted Budget	FY14 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
<b>Fund 10</b>					
<b>1100 Regular Education Programs-</b> Teacher salaries, textbooks, substitutes, supplies	\$2,439,916	\$2,481,718	\$2,484,415	\$2,697	0.11%
<b>1200 Special Education Programs-</b> Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$865,876	\$1,005,491	\$816,598	(\$188,893)	-18.79%
<b>1400 Co-Curricular Programs -</b> Interscholastics, intramurals, student body activities	\$8,788	\$9,381	\$12,088	\$2,707	28.86%
<b>2100 Student Support Services-</b> Guidance, Health	\$123,915	\$131,966	\$139,735	\$7,769	5.89%
<b>2200 Instructional Support Services-</b> Info Technology salaries, supplies, curriculum coordinators, professional development, consultants	\$142,215	\$164,423	\$124,001	(\$40,422)	-24.58%
<b>2300 School Board-</b> Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$24,093	\$22,164	\$22,139	(\$25)	-0.11%
<b>2300 District Assessment - SAU 39</b> MVSD portion of the SAU budget	\$171,176	\$173,483	\$188,934	\$15,451	8.91%
<b>2400 School Administrative Services-</b> Principal salaries, office staff, office equipment	\$212,791	\$215,920	\$243,454	\$27,534	12.75%
<b>2600 Operation and Plant Maintenance-</b> Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$278,276	\$242,808	\$266,208	\$23,400	9.64%
<b>2700 Student Transportation-</b> Bus contract, fuel	\$192,230	\$188,612	\$203,156	\$14,544	7.71%
<b>2800 Support Service - Technology</b> Local and wide area network costs, IT support	\$20,891	\$23,665	\$58,249	\$34,584	146.14%
<b>5200 Fund Transfers</b>	\$0	\$15,000	\$0	(\$15,000)	-100.00%
<b>Total General Fund</b>	<b>\$4,480,167</b>	<b>\$4,674,631</b>	<b>\$4,558,977</b>	<b>(\$115,654)</b>	<b>-2.47%</b>
<b>Fund 21 Food Service Fund</b>	<b>\$61,362</b>	<b>\$55,205</b>	<b>\$61,035</b>	<b>\$5,830</b>	<b>10.56%</b>
<b>Fund 22 Grant Fund</b>	<b>\$129,223</b>	<b>\$110,901</b>	<b>\$107,101</b>	<b>(\$3,800)</b>	<b>-3.43%</b>
<b>Grand Totals</b>	<b>\$4,670,752</b>	<b>\$4,840,737</b>	<b>\$4,727,114</b>	<b>(\$113,623)</b>	<b>-2.35%</b>