

MONT VERNON SCHOOL DISTRICT
 PROPOSED BUDGET FY 14
 SUMMARY
 DRAFT #1 - 11/8/2012

	FY12 Actual Expenditures	FY13 Adopted Budget	FY14 Proposed Budget	Budget to Budget \$ Increase (Decrease)	Budget to Budget % Increase (Decrease)
Fund 10					
1100 Regular Education Programs- Teacher salaries, textbooks, substitutes, supplies	\$2,439,916	\$2,481,718	\$2,394,914	(\$86,804)	-3.50%
1200 Special Education Programs- Teacher salaries, aides, substitutes, evaluators, textbooks, supplies, and items specific to SPED	\$865,876	\$1,005,491	\$814,504	(\$190,987)	-18.99%
1400 Co-Curricular Programs - Interscholastics, intramurals, student body activities	\$8,788	\$9,381	\$9,465	\$84	0.90%
2100 Student Support Services- Guidance, Health	\$123,915	\$131,966	\$139,715	\$7,749	5.87%
2200 Instructional Support Services- Info Technology salaries, supplies, curriculum coordinators, professional development, consultants	\$142,215	\$164,423	\$125,490	(\$38,933)	-23.68%
2300 School Board- Treasurer, moderator, SB stipends, SB minute taker, legal, audit	\$24,093	\$22,164	\$22,139	(\$25)	-0.11%
2300 District Assessment - SAU 39 SCSD portion of the SAU budget	\$171,176	\$173,483	\$173,483	\$0	0.00%
2400 School Administrative Services- Principal salaries, office staff, office equipment	\$212,791	\$215,920	\$234,677	\$18,757	8.69%
2600 Operation and Plant Maintenance- Custodial salaries, electricity, heating oil, water, trash, loss and liability insurance premiums, building maintenance	\$278,276	\$242,808	\$264,642	\$21,834	8.99%
2700 Student Transportation- Bus contract, fuel	\$192,230	\$188,612	\$203,156	\$14,544	7.71%
2800 Support Service - Technology Local and wide area network costs, IT support	\$20,891	\$23,665	\$58,100	\$34,435	145.51%
5200 Fund Transfers	\$0	\$15,000	\$0	(\$15,000)	-100.00%
Total General Fund	\$4,480,167	\$4,674,631	\$4,440,285	(\$234,346)	-5.01%
Fund 21 Food Service Fund	\$61,362	\$55,205	\$60,139	\$4,934	8.94%
Fund 22 Grant Fund	\$129,223	\$110,901	\$129,551	\$18,650	16.82%
Grand Totals	\$4,670,752	\$4,840,737	\$4,629,975	(\$210,762)	-4.35%