MISSISQUOI VALLEY SCHOOL DISTRICT
FY2020 MERGED School Budget Proposal

Proposed Expenditures	FY20 Proposed
INSTRUCTIONAL PROGRAMS	$15,259,519
SPECIAL EDUCATION	$7,085,454
INTERSCHOLASTIC/CO-CURRICULAR	$628,101
GUIDANCE SERVICES	$1,018,800
HEALTH SERVICES	$375,200
PSYCHOLOGICAL SERVICES	$308,262
SPEECH AND AUDIOLOGY SERVICES	$651,369
OCCUPATIONAL & PHYSICAL THERAPY SERVICES	$225,207
CURRICULUM & INSTRUCTION	$248,948
PROFESSIONAL DEVELOPMENT	$201,150
LIBRARY SERVICES	$491,918
TECHNOLOGY SERVICES	$917,527
BOARD OF EDUCATION	$113,324
GENERAL ADMINISTRATION	$367,249
PRINCIPALS' OFFICE	$1.735,202
OTHER ADMINISTRATION	$497,144
STUDENT MANAGEMENT	$666,720
FISCAL SERVICES	$684,175
PERSONNEL SERVICES/HUMAN RESOURCES	$173,881
PLANT OPERATION AND MAINTENANCE	$3,321,434
PUPIL TRANSPORTATION	$1,682,280
FOOD SERVICES SUPPORT	$15,393
LONG TERM DEBT	$333,680
TOTAL EXPENDITURES:	**$37,001,935**

Estimated Revenues	
ESTIMATED LOCAL REVENUES	$2,296,409
ESTIMATED STATE REVENUES	$5,100,694
ESTIMATED FEDERAL REVENUES	$1,672,246
TOTAL REVENUES:	**$9,069,348**

NET EDUCATION SPENDING	**$27,932,587**
EQUALIZED PUPIL COUNT	$1,843
SPENDING PER EQUALIZED PUPIL	$15,158
ESTIMATED PROPERTY YIELD	$10,666
ESTIMATED K-12 EQUALIZED TAX RATE:	**$1.4212**

Estimated K-12 Homestead Tax Rate after CLA Adjustment by Town		
FRANKLIN:	CLA - 101.12%	**$1.405**
HIGHGATE:	CLA - 106.27%	**$1.337**
SWANTON:	CLA - 102.81%	**$1.382**