

Chittenden South Supervisory Union  
Revenue Estimate  
FY2015 Proposed Budget

Description	2013		2014		2015	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
<b>Revenue Summary</b>							
Cash Carryover	\$ 100,000	\$ -	\$ 60,000	\$ 60,000	\$ -	\$ (60,000)	-100.00%
Investment Earnings	\$ 15,000	\$ 6,322	\$ 10,100	\$ 10,100	\$ 6,300	\$ (3,800)	-37.62%
<b>Other Local:</b>							
Misc.	\$ -	\$ 1,393	\$ -	\$ -	\$ -	\$ -	n/a
Other Grants/Funding (CIS-EI & CY)	\$ 17,800	\$ -	\$ 207,356	\$ 207,356	\$ 200,833	\$ (6,523)	-3.15%
<b>Federal:</b>							
IDEA-B	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ 140,000	\$ -	0.00%
<b>Medicaid:</b>							
Prior Year Adjustments	\$ -	\$ (1,448)	\$ -	\$ -	\$ -	\$ -	n/a
Sale of Fixed Assets	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	n/a
Subtotal Revenue	\$ 272,800	\$ 6,367	\$ 417,456	\$ 417,456	\$ 347,133	\$ (70,323)	3.00%
Assessments/Services	\$ 6,355,373	\$ 6,412,148	\$ 6,976,921	\$ 6,976,921	\$ 7,269,185	\$ 292,264	4.19%
Net Education Spending	\$ 6,355,373	\$ 6,412,148	\$ 6,976,921	\$ 6,976,921	\$ 7,269,185	\$ 292,264	4.19%
Total Revenues	\$ 6,628,173	\$ 6,418,515	\$ 7,394,377	\$ 7,394,377	\$ 7,616,318	\$ 221,941	3.00%
Total Expenditures	\$ 6,628,173	\$ 6,479,278	\$ 7,394,377	\$ 7,394,377	\$ 7,616,318	\$ 221,941	3.00%