

Chittenden South Supervisory Union
Revenue Worksheet
FY2013 Proposed Budget

Description	2011		2011		2012		2012		2013	Adj v Prop	Adj v Prop		
	Adopted		Actual		Adopted		Adjusted		Proposed	Dollar	Percent		
	Budget		Actual		Budget		Budget		Budget	Change	Change		
Revenue Summary													
Cash Carryover	\$	-	\$	-	\$	100,000	\$	100,000	\$	100,000	\$	-	0.00%
Investment Earnings	\$	24,000	\$	17,547	\$	15,000	\$	15,000	\$	15,000	\$	-	0.00%
Tuition:													
Other Local:													
Misc. & Peck Estate (HCS)	\$	-	\$	363	\$	-	\$	-	\$	-	\$	-	n/a
Building Rental	\$	14,500	\$	14,500	\$	-	\$	-	\$	-	\$	-	n/a
Parent to Parent Grant	\$	17,800	\$	-	\$	17,800	\$	17,800	\$	17,800	\$	-	0.00%
Transportation:													
Special Education:													
Federal:													
IDEA-B	\$	130,000	\$	-	\$	130,000	\$	130,000	\$	140,000	\$	10,000	7.69%
Indirect Cost Recovery	\$	-	\$	47,389	\$	-	\$	-	\$	-	\$	-	n/a
Medicaid:													
Prior Year Adjustments	\$	-	\$	2,314	\$	-	\$	-	\$	-	\$	-	n/a
Subtotal Revenue	\$	186,300	\$	82,113	\$	262,800	\$	262,800	\$	272,800	\$	10,000	3.81%
Assessments	\$	6,349,740	\$	6,184,939	\$	6,152,036	\$	6,152,036	\$	6,371,336	\$	219,300	3.56%
Net Education Spending	\$	6,349,740	\$	6,184,939	\$	6,152,036	\$	6,152,036	\$	6,371,336	\$	219,300	3.56%
Total Revenues	\$	6,536,040	\$	6,267,052	\$	6,414,836	\$	6,414,836	\$	6,644,136	\$	229,300	3.57%
Total Expenses	\$	6,536,040	\$	6,267,052	\$	6,414,836	\$	6,414,836	\$	6,644,136	\$	229,300	3.57%