

St George School District
FY2017 General Fund Budget

Description	2015	2015	2016	2016	2017	Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Proposed Budget	Prop Change	Prop Change
Instructional Program - Tuition LEA's - Williston	\$ 1,080,750	\$ 1,015,075	\$ 1,022,400	\$ 1,022,400	\$ 960,417	\$ (61,983)	-6.06%
Instructional Program - Tuition LEA's - Hinesburg	\$ 12,614	\$ 12,682	\$ -	\$ -	\$ -	\$ -	n/a
Instructional Program - Tuition LEA's - So Burlington	\$ 6,713	\$ 2,466	\$ -	\$ -	\$ -	\$ -	n/a
Instructional Program - Tuition LEA's - CVU	\$ 508,706	\$ 443,752	\$ 600,882	\$ 600,882	\$ 725,200	\$ 124,318	20.69%
Instructional Program - Tuition - (Gr 9-12) - All Other	\$ -	\$ 27,504	\$ 28,330	\$ 28,330	\$ 44,178	\$ 15,848	55.94%
Total Instructional Program	\$ 1,608,783	\$ 1,501,479	\$ 1,651,612	\$ 1,651,612	\$ 1,729,795	\$ 78,183	4.73%
Special Education - Eligible Reimb. - Program Costs - Williston	\$ 148,500	\$ 190,895	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Eligible Reimb. - Program Costs - CVU	\$ 35,000	\$ 49,176	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Eligible Reimb. - Excess Costs - Other	\$ 13,500	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Eligible Reimb. - Excess Costs - Williston	\$ 32,516	\$ 17,073	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Eligible Reimb. - Excess Costs - CVU	\$ 109,055	\$ 87,809	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Eligible Reimb. - IDEIA	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - Williston	\$ -	\$ 26,325	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Ineligible Reimb. - Consolidated - CSSU A153	\$ -	\$ -	\$ 336,810	\$ 336,810	\$ 421,900	\$ 85,090	n/a
Special Education - Ineligible Reimb. - Excess Costs - Williston	\$ 26,400	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - 504 Plans	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - CVU	\$ 4,550	\$ 1,908	\$ -	\$ -	\$ -	\$ -	n/a
Special Education - Ineligible Reimb. - Contingency	\$ 20,000	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total Special Education Program	\$ 389,521	\$ 373,186	\$ 356,810	\$ 356,810	\$ 441,900	\$ 85,090	23.85%
Early Essential Education - CSSU Assessment & Consolidated A153	\$ 4,882	\$ -	\$ 25,568	\$ 25,568	\$ 31,595	\$ 6,027	23.57%
Early Essential Education - Tuition LEA's - Williston	\$ 15,780	\$ 7,664	\$ -	\$ -	\$ -	\$ -	n/a
Early Essential Education - Tuition LEA's - Williston	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Total EEE	\$ 20,662	\$ 7,664	\$ 25,568	\$ 25,568	\$ 31,595	\$ 6,027	23.57%
Early Learning Partnership Tuition	\$ 13,060	\$ 10,448	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	0.00%
Early Learning Partnership CSSU Services	\$ -	\$ -	\$ 509	\$ 509	\$ 478	\$ (31)	n/a
Total ELP	\$ 13,060	\$ 10,448	\$ 15,509	\$ 15,509	\$ 15,478	\$ (31)	-0.20%
Vocational - Tech Centers - Tuition to Burlington Tech Center	\$ 2,134	\$ 2,149	\$ 1,562	\$ 1,562	\$ 1,640	\$ 78	4.99%
Vocational - Tech Centers - Tuition to Essex Tech Center	\$ 12,809	\$ 12,588	\$ 17,042	\$ 17,042	\$ 17,894	\$ 852	5.00%
Total VoTech Tuition	\$ 14,943	\$ 14,737	\$ 18,604	\$ 18,604	\$ 19,534	\$ 930	5.00%
Enrichment Activities	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.00%
Board of Education - Board Recorder	\$ -	\$ -	\$ -	\$ -	\$ 500	\$ 500	n/a
Board of Education - Director's Expense	\$ 1,500	\$ -	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Board of Education - Legal Expenses	\$ 2,300	\$ 209	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0.00%
Board of Education - Audit Expense	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Board of Education - Board Liability Insurance	\$ 1,339	\$ 584	\$ 642	\$ 642	\$ 642	\$ -	0.00%
Board of Education - Fidelity Bond Insurance	\$ 353	\$ 321	\$ 353	\$ 353	\$ 278	\$ (75)	-21.25%
Board of Education - Communications	\$ 1,900	\$ -	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
Board of Education - Dues & Fees	\$ 300	\$ 269	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Board of Education - Miscellaneous	\$ 300	\$ 1,133	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Total Board of Education	\$ 7,992	\$ 2,516	\$ 7,295	\$ 7,295	\$ 7,720	\$ 425	5.83%
Executive Administration - CSSU Assessment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Executive Administration - SU Board Assessment	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ 3,300	\$ -	0.00%
Fiscal Services - CSSU Assessment	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Exec Adm and Fiscal	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	0.00%
Transportation Services - CSSU Transportation Assessment - Williston	\$ 37,230	\$ 38,785	\$ -	\$ -	\$ -	\$ -	n/a
Transportation Services - CSSU Transportation Assessment - CVU & WSD	\$ 30,428	\$ 32,640	\$ 49,080	\$ 49,080	\$ 33,830	\$ (15,250)	-31.07%
Transportation Services - Education/Enrichment & Transport	\$ 2,120	\$ -	\$ 1,835	\$ 1,835	\$ 1,265	\$ (570)	-31.06%
Total Transportation Services	\$ 69,778	\$ 71,425	\$ 50,915	\$ 50,915	\$ 35,095	\$ (15,820)	-31.07%
PY Tuition Adjustments	\$ -	\$ 2,349	\$ -	\$ -	\$ -	\$ -	n/a
VocEd Block Grant	\$ 14,012	\$ 14,217	\$ 17,939	\$ 17,939	\$ 17,939	\$ -	0.00%
Tax Note Interest	\$ 2,894	\$ 2,481	\$ 2,481	\$ 2,481	\$ 1,432	\$ (1,049)	-42.28%
Total General Fund Budget	\$ 2,179,945	\$ 2,038,802	\$ 2,185,033	\$ 2,185,033	\$ 2,338,788	\$ 153,755	7.04%