

**St. George School District
2010-2011 Proposed Budget**

FUNCTION OBJECT	DESCRIPTION	2006-2007 ADOPTED BUDGET	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET	VARIANCE
<u>1100 INSTRUCTIONAL PROGRAM</u>							
1100 561	Kindergarten Tuition - Williston	\$ 42,127	\$ 33,942	\$ 72,762	\$ 86,443	\$ 72,678	\$ (13,765)
1100 561	Kindergarten Tuition - Hinesburg	\$ 6,157	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Elementary Tuition (Gr 1-8) - Williston	\$ 579,244	\$ 588,328	\$ 642,731	\$ 703,893	\$ 702,554	\$ (1,339)
1100 561	Elementary Tuition (Gr 1-8) - Shelburne	\$ 20,539	\$ 11,245	\$ 11,058	\$ -	\$ -	\$ -
1100 561	Elementary Tuition (Gr 1-8) - Hinesburg	\$ 49,252	\$ 67,440	\$ 48,940	\$ 38,907	\$ 27,494	\$ (11,413)
1100 561	Elementary Tuition (Gr 1-8) - Burlington	\$ -	\$ -	\$ 8,111	\$ 8,111	\$ 8,111	\$ -
	561 Secondary Tuition - Burlington				\$ 14,809	\$ -	\$ (14,809)
1100 561	Secondary Tuition - CVU	\$ 419,213	\$ 493,984	\$ 471,080	\$ 452,580	\$ 534,920	\$ 82,340
	561 Secondary Tuition - Milton				\$ 9,540	\$ -	\$ (9,540)
1100 561	Secondary Tuition - South Burlington	\$ 44,441	\$ 24,776	\$ 11,567	\$ -	\$ 13,329	\$ 13,329
1100 561	Secondary Tuition - Gailer	\$ 10,429	\$ -	\$ -			\$ -
1100 561	Secondary Tuition - (Gr 9-12) Waldorf	\$ 41,717	\$ 44,416	\$ 58,295	\$ 37,077	\$ 12,039	\$ (25,038)
1100 561	Secondary Tuition - Riverview	\$ 10,429	\$ -	\$ -			\$ -
1100 561	Secondary Tuition - VT Commons	\$ 10,429	\$ 11,104	\$ 23,318	\$ 12,359	\$ 12,039	\$ (320)
1100 561	Secondary Tuition - VT Academy	\$ 8,288	\$ 11,104	\$ -	\$ -	\$ -	\$ -
	561 Secondary Tuition - Rock Point School				\$ 12,359	\$ 12,039	\$ (320)
1100 561	Secondary Tuition - St. Johnsbury Academy	\$ 11,572	\$ 11,104	\$ 11,659	\$ 12,359	\$ 12,039	\$ (320)
1100 561	Secondary Tuition - Holderness	\$ 10,429	\$ -	\$ -			\$ -
	<u>1100 Totals - Instructional Program</u>	<u>\$ 1,264,268</u>	<u>\$ 1,297,443</u>	<u>\$ 1,359,521</u>	<u>\$ 1,388,437</u>	<u>\$ 1,407,242</u>	<u>\$ 18,805</u>
<u>1210 SPECIAL EDUCATION</u>							
1210 561	Program Costs - Williston	\$ 185,000	\$ 125,000	\$ 160,000	\$ 132,000	\$ 131,000	\$ (1,000)
1210 561	Program Costs - CVU	\$ 76,868	\$ 110,000	\$ 50,000	\$ 45,500	\$ 51,400	\$ 5,900
1210 561	Program Costs - Hinesburg	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -
1210 561	Program Costs - So. Burlington	\$ 40,000	\$ 45,000	\$ 27,000	\$ -	\$ -	\$ -
1210 561	Excess Costs - Williston	\$ 20,000	\$ 35,000	\$ 75,000	\$ 75,000	\$ 45,000	\$ (30,000)
1210 561	Excess Costs - CVU	\$ -	\$ -	\$ 10,000	\$ 176,464	\$ 73,500	\$ (102,964)
	<u>1210 Totals - Special Education</u>	<u>\$ 341,868</u>	<u>\$ 315,000</u>	<u>\$ 322,000</u>	<u>\$ 428,964</u>	<u>\$ 300,900</u>	<u>\$ (128,064)</u>
<u>1215 EARLY ESSENTIAL ED PROGRAM</u>							
1215 331	CSSU Assessment - FITP	\$ 3,540	\$ 5,121	\$ 8,665	\$ 8,884	\$ 7,262	\$ (1,622)
1215 561	EEE Costs Reimb. To Williston	\$ 36,000	\$ 20,000	\$ 16,000	\$ 17,100	\$ 15,000	\$ (2,100)
	<u>1215 Totals - EEE</u>	<u>\$ 39,540</u>	<u>\$ 25,121</u>	<u>\$ 24,665</u>	<u>\$ 25,984</u>	<u>\$ 22,262</u>	<u>\$ (3,722)</u>
<u>1219 EARLY LEARNING PARTNERSHIPS</u>							
1219 330	Tuition to Service Providers					\$ 5,200	\$ 5,200
1219 332	CSSU Services - ELP					\$ 331	\$ 331
	<u>1219 Totals - Early Learning Partnership</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,531</u>	<u>\$ 5,531</u>
<u>1300 VOCATIONAL-TECHNICAL CENTERS</u>							
1300 561	Tuition to Burlington Technical Center	\$ 4,899	\$ 4,074	\$ 2,756	\$ 2,387	\$ 2,332	\$ (55)
1300 561	Tuition to Essex Technical Center	\$ 23,877	\$ 17,536	\$ 18,716	\$ 16,634	\$ 14,031	\$ (2,603)
	<u>1300 Totals - Voc-Tech Centers</u>	<u>\$ 28,776</u>	<u>\$ 21,610</u>	<u>\$ 21,472</u>	<u>\$ 19,021</u>	<u>\$ 16,363</u>	<u>\$ (2,658)</u>
<u>1410 Enrichment</u>							
1410 561	Education/Enrichment & Transportation	\$ 30,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 10,000
	<u>1410 Totals - Co-Curricular Totals</u>	<u>\$ 30,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 30,000</u>	<u>\$ 10,000</u>

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2310	<u>BOARD of EDUCATION</u>						
2310 118	Director's Expense	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
2310 310	Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2310 330	Legal Expenses	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
2310 340	Audit Expense	\$ 3,000	\$ 3,000	\$ 3,300	\$ 4,000	\$ 4,000	\$ -
2310 522	Board Liability Insurance	\$ 1,294	\$ 1,238	\$ 1,796	\$ 1,825	\$ 1,503	\$ (322)
2310 523	Fidelity Bond Insurance	\$ 1,369	\$ 1,326	\$ 319	\$ 319	\$ 319	\$ -
2310 550	Communications	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -
2310 812	Dues & Fees	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
2310 890	Miscellaneous	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
	<u>2310 Totals - Board of Education</u>	<u>\$ 9,963</u>	<u>\$ 9,864</u>	<u>\$ 9,715</u>	<u>\$ 10,444</u>	<u>\$ 10,122</u>	<u>\$ (322)</u>
2320	<u>EXECUTIVE ADMIN. SERVICES</u>						
2320 331	CSSU Assessment-Exec. Adm.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -
	<u>2320 Totals - Exec. Adm. Svcs</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ 10,000</u>	<u>\$ -</u>
2520	<u>FISCAL SERVICES</u>						
2520 331	Systems Transition Expense	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	\$ -	\$ -
	<u>2520 Totals - Fiscal Services</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2711	<u>TRANSPORTATION SERVICES - Resident Students</u>						
2711 513	Contracted Service to reimb. Williston	\$ 28,728	\$ 29,093	\$ 34,462	\$ 34,567	\$ 37,177	\$ 2,610
2711 513	Reimbursement of Transp. Costs (Others)	\$ 2,280	\$ 2,508	\$ 2,921	\$ 2,701	\$ 1,180	\$ (1,521)
2711 513	Contracted Service to reimb. CVU	\$ 21,687	\$ 14,487	\$ 18,785	\$ 20,073	\$ 18,696	\$ (1,377)
2711 513	Reimbursement of Transp. Costs (Others)	\$ 8,341	\$ 1,869	\$ 2,570	\$ 4,226	\$ 2,226	\$ (2,000)
	<u>2711 Totals - Transportation</u>	<u>\$ 61,036</u>	<u>\$ 47,957</u>	<u>\$ 58,738</u>	<u>\$ 61,567</u>	<u>\$ 59,279</u>	<u>\$ (2,288)</u>
	<u>TOTAL BUDGET BEFORE BLOCK GRANT</u>	<u>\$ 1,792,451</u>	<u>\$ 1,753,995</u>	<u>\$ 1,833,111</u>	<u>\$ 1,964,417</u>	<u>\$ 1,861,699</u>	<u>\$ (102,718)</u> -5.23%
	Vo-Tech Block Grant	\$ 19,131	\$ 21,805	\$ 19,929	\$ 18,285	\$ 17,021	\$ (1,264)
	Tax Anticipation Note Interest					\$ 2,056	\$ 2,056
	<u>TOTAL BUDGET WITH BLOCK GRANT</u>	<u>\$ 1,811,582</u>	<u>\$ 1,775,800</u>	<u>\$ 1,853,040</u>	<u>\$ 1,982,702</u>	<u>\$ 1,880,776</u>	<u>\$ (101,926)</u> -5.14%

St George School District
FY2011 Budget Revenue Estimate

Description	2009		2010		2011		Adj v Adpt	
	Adopted	Actual	Adopted	Revised	Adopted	Prop	Prop	
	Budget		Budget	Budget	Budget	Change	Change	
Revenue Summary								
Cash Carryover	\$ 120,000					\$ -		n/a
Investment Earnings	\$ 30,000	\$ 10,099	\$ 11,200	\$ 11,200	\$ 7,624	\$ (3,576)		-31.93%
Tuition:								
Other Local:								
Transportation:								
Regular (VT)	\$ 24,403	\$ 23,607	\$ 24,403	\$ 24,403	\$ 26,374	\$ 1,971		8.08%
Special Education:								
Block Grant (VT)	\$ 35,934	\$ 35,934	\$ 34,375	\$ 34,375	\$ 36,993	\$ 2,618		7.62%
Intensive (VT)	\$ 130,545	\$ 194,749	\$ 188,230	\$ 188,230	\$ 118,603	\$ (69,627)		-36.99%
Extraordinary (VT)		\$ 663	\$ 6,469	\$ 6,469		\$ (6,469)		-100.00%
EEE (VT)	\$ 6,400	\$ 6,400	\$ 6,252	\$ 6,252	\$ 6,128	\$ (124)		-1.98%
Federal:								
IDEA-B	\$ 25,919	\$ 27,038	\$ 25,420	\$ 25,420	\$ 27,945	\$ 2,525		9.93%
IDEA-B Pre	\$ 815	\$ 776	\$ 365	\$ 365	\$ 328	\$ (37)		-10.14%
Medicaid:								
Regular & EPSDT		\$ 19,028				\$ -		n/a
Prior Year Adjustments								
Subtotal Revenue	\$ 374,016	\$ 318,658	\$ 296,714	\$ 296,714	\$ 223,995	\$ (72,719)		-24.51%
Education Spending Grant								
ARRA Education Spending Grant	\$ 1,459,095	\$ 1,459,095	\$ 1,667,703	\$ 1,610,240	\$ 1,639,760	\$ 29,520		1.83%
Tech Center State Grant			\$ 18,285	\$ 57,463		\$ (57,463)		-100.00%
	\$ 19,929	\$ 19,929	\$ 18,285	\$ 18,285	\$ 17,021	\$ (1,264)		-6.91%
Net Education Spending	\$ 1,479,024	\$ 1,479,024	\$ 1,685,988	\$ 1,685,988	\$ 1,656,781	\$ (29,207)		-1.73%
Total Revenues	\$ 1,853,040	\$ 1,797,682	\$ 1,982,702	\$ 1,982,702	\$ 1,880,776	\$ (101,926)		-5.14%
Total Expenses	\$ 1,853,040	\$ 2,078,735	\$ 1,982,702	\$ 1,982,702	\$ 1,880,776	\$ (101,926)		-5.14%