

St George School District
Proposed FY2016 Budget

Description	2014	2014	2015	2015	2016	Adj vs	Adj vs
	Adopted	Actual	Adopted	Revised	Proposed	Prop	Prop
	Budget	Actual	Budget	Budget	Budget	Change	Change
Instructional Program - Tuition LEA's - Williston	\$ 925,848	\$ 893,481	\$ 1,080,750	\$ 1,080,750	\$ 1,022,400	\$ (58,350)	-5.40%
Instructional Program - Tuition LEA's - Hinesburg	\$ 13,131	\$ 13,263	\$ 12,614	\$ 12,614		\$ (12,614)	-100.00%
Instructional Program - Tuition LEA's - So Burlington	\$ 17,240	\$ 16,763	\$ 6,713	\$ 6,713		\$ (6,713)	-100.00%
Instructional Program - Tuition LEA's - All Other	\$ 14,700					\$ -	n/a
Instructional Program - Tuition LEA's - CVU	\$ 469,642	\$ 480,960	\$ 508,706	\$ 508,706	\$ 600,882	\$ 92,176	18.12%
Instructional Program - Tuition - (Gr 9-12) - All Other					\$ 28,330	\$ 28,330	n/a
Total Instructional Program	\$ 1,440,561	\$ 1,404,467	\$ 1,608,783	\$ 1,608,783	\$ 1,651,612	\$ 42,829	2.66%
Special Education - Eligible Reimb. - Program Costs - Williston	\$ 138,240	\$ 161,563	\$ 148,500	\$ 148,500		\$ (148,500)	-100.00%
Special Education - Eligible Reimb. - Program Costs - CVU	\$ 60,680	\$ 48,132	\$ 35,000	\$ 35,000		\$ (35,000)	-100.00%
Special Education - Eligible Reimb. - Excess Costs - Other			\$ 13,500	\$ 13,500		\$ (13,500)	-100.00%
Special Education - Eligible Reimb. - Excess Costs - Williston	\$ 60,352	\$ 17,714	\$ 32,516	\$ 32,516		\$ (32,516)	-100.00%
Special Education - Eligible Reimb. - Excess Costs - CVU	\$ 55,014	\$ 79,428	\$ 109,055	\$ 109,055		\$ (109,055)	-100.00%
Special Education - Eligible Reimb. - IDEA		\$ 21,425				\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - Williston		\$ 39,972				\$ -	n/a
Special Education - Ineligible Reimb. - Consolidated - CSSU A153					\$ 336,810	\$ 336,810	n/a
Special Education - Ineligible Reimb. - Excess Costs - Williston	\$ 24,300		\$ 26,400	\$ 26,400		\$ (26,400)	-100.00%
Special Education - Ineligible Reimb. - Program Costs - 504 Plans		\$ 619				\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - CVU	\$ 5,820	\$ 2,316	\$ 4,550	\$ 4,550		\$ (4,550)	-100.00%
Special Education - Ineligible Reimb. - Contingency			\$ 20,000	\$ 20,000	\$ 20,000	\$ -	0.00%
Total Special Education Program	\$ 344,406	\$ 371,169	\$ 389,521	\$ 389,521	\$ 356,810	\$ (32,711)	-8.40%
Early Essential Education - CSSU Assessment & Consolidated A153	\$ 4,773	\$ 4,773	\$ 4,882	\$ 4,882	\$ 25,568	\$ 20,686	423.72%
Early Essential Education - Tuition LEA's - Williston	\$ 15,600	\$ 14,282	\$ 15,780	\$ 15,780		\$ (15,780)	-100.00%
Early Essential Education - Tuition LEA's - Williston		\$ 404				\$ -	n/a
Total EEE	\$ 20,373	\$ 19,459	\$ 20,662	\$ 20,662	\$ 25,568	\$ 4,906	23.74%
Early Learning Partnership Tuition	\$ 13,060		\$ 13,060	\$ 13,060	\$ 15,000	\$ 1,940	14.85%
Early Learning Partnership CSSU Services	\$ 708	\$ 708			\$ 509	\$ 509	n/a
Total ELP	\$ 13,768	\$ 708	\$ 13,060	\$ 13,060	\$ 15,509	\$ 2,449	18.75%
Vocational - Tech Centers - Tuition to Burlington Tech Center	\$ 1,306	\$ 1,265	\$ 2,134	\$ 2,134	\$ 1,562	\$ (572)	-26.80%
Vocational - Tech Centers - Tuition to Essex Tech Center	\$ 11,759	\$ 11,757	\$ 12,809	\$ 12,809	\$ 17,042	\$ 4,233	33.05%
Total VoTech Tuition	\$ 13,065	\$ 13,022	\$ 14,943	\$ 14,943	\$ 18,604	\$ 3,661	24.50%
Enrichment Activities	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.00%
Board of Education - Director's Expense	\$ 1,500	\$ 1,081	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Board of Education - Legal Expenses	\$ 2,300	\$ 236	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0.00%
Board of Education - Audit Expense	\$ 3,700					\$ -	n/a
Board of Education - Board Liability Insurance	\$ 1,665	\$ 1,205	\$ 1,339	\$ 1,339	\$ 642	\$ (697)	-52.05%
Board of Education - Fidelity Bond Insurance	\$ 319	\$ 334	\$ 353	\$ 353	\$ 353	\$ -	0.00%
Board of Education - Communications	\$ 1,900	\$ 780	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
Board of Education - Dues & Fees	\$ 300	\$ 312	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Board of Education - Miscellaneous	\$ 300		\$ 300	\$ 300	\$ 300	\$ -	0.00%
Total Board of Education	\$ 11,984	\$ 3,948	\$ 7,992	\$ 7,992	\$ 7,295	\$ (697)	-8.72%
Executive Administration - CSSU Assessment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Executive Administration - SU Board Assessment		\$ 4,400	\$ 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	\$ 12,000	\$ 16,400	\$ 15,300	\$ 15,300	\$ 15,300	\$ -	0.00%
Transportation Services - CSSU Transportation Assessment - Williston	\$ 50,126	\$ 49,055	\$ 49,640	\$ 49,640		\$ (49,640)	-100.00%
Transportation Services - CSSU Transportation Assessment - CVU	\$ 17,314	\$ 17,314	\$ 18,018	\$ 18,018	\$ 49,080	\$ 31,062	172.39%
Transportation Services - Education/Enrichment & Transport	\$ 3,015	\$ 706	\$ 2,120	\$ 2,120	\$ 1,835	\$ (285)	-13.44%
Total Transportation Services	\$ 70,455	\$ 67,075	\$ 69,778	\$ 69,778	\$ 50,915	\$ (18,863)	-27.03%
PY Tuition Adjustments		\$ 5,002				\$ -	n/a
VocEd Block Grant	\$ 13,295	\$ 13,295	\$ 14,012	\$ 14,012	\$ 17,939	\$ 3,927	28.03%
Tax Note Interest		\$ 2,894	\$ 2,894	\$ 2,894	\$ 2,481	\$ (413)	-14.27%
Total General Fund Budget	\$ 1,962,907	\$ 1,940,439	\$ 2,179,945	\$ 2,179,945	\$ 2,185,033	\$ 5,088	0.23%