

St. George School District
2011-2012 Adopted Budget

FUNCTION OBJECT	DESCRIPTION	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET	2011-2012 ADOPTED BUDGET	VARIANCE
1100	<u>INSTRUCTIONAL PROGRAM</u>						
1100 561	Kindergarten Tuition - Williston	\$ 33,942	\$ 72,762	\$ 86,443	\$ 72,678	\$ 93,336	\$ 20,658
1100 561	Kindergarten Tuition - Hinesburg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Elementary Tuition (Gr 1-8) - Williston	\$ 588,328	\$ 642,731	\$ 703,893	\$ 702,554	\$ 711,687	\$ 9,133
1100 561	Elementary Tuition (Gr 1-8) - Shelburne	\$ 11,245	\$ 11,058	\$ -	\$ -	\$ -	\$ -
1100 561	Elementary Tuition (Gr 1-8) - Hinesburg	\$ 67,440	\$ 48,940	\$ 38,907	\$ 27,494	\$ 26,214	\$ (1,280)
1100 561	Elementary Tuition (Gr 1-8) - Burlington	\$ -	\$ 8,111	\$ 8,111	\$ 8,111	\$ -	\$ (8,111)
1100 561	Secondary Tuition - Burlington			\$ 14,809	\$ -	\$ 16,150	\$ 16,150
1100 561	Secondary Tuition - CVU	\$ 493,984	\$ 471,080	\$ 452,580	\$ 534,920	\$ 459,990	\$ (74,930)
1100 561	Secondary Tuition - Mt. Mansfield			\$ 9,540	\$ -	\$ 10,950	\$ 10,950
1100 561	Secondary Tuition - South Burlington	\$ 24,776	\$ 11,567	\$ -	\$ 13,329	\$ 25,092	\$ 11,763
1100 561	Secondary Tuition - Gailor	\$ -	\$ -			\$ -	\$ -
1100 561	Secondary Tuition - (Gr 9-12) Waldorf	\$ 44,416	\$ 58,295	\$ 37,077	\$ 12,039	\$ 12,104	\$ 65
1100 561	Secondary Tuition - Riverview	\$ -	\$ -			\$ -	\$ -
1100 561	Secondary Tuition - VT Commons	\$ 11,104	\$ 23,318	\$ 12,359	\$ 12,039	\$ 12,104	\$ 65
1100 561	Secondary Tuition - VT Academy	\$ 11,104	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - Rock Point School			\$ 12,359	\$ 12,039	\$ 12,104	\$ 65
1100 561	Secondary Tuition - St. Johnsbury Academy	\$ 11,104	\$ 11,659	\$ 12,359	\$ 12,039	\$ -	\$ (12,039)
1100 561	Secondary Tuition - Holderness	\$ -	\$ -			\$ -	\$ -
	<u>1100 Totals - Instructional Program</u>	<u>\$ 1,297,443</u>	<u>\$ 1,359,521</u>	<u>\$ 1,388,437</u>	<u>\$ 1,407,242</u>	<u>\$ 1,379,731</u>	<u>\$ (27,511)</u>
1210	<u>SPECIAL EDUCATION</u>						
1210 561	Program Costs - Williston	\$ 125,000	\$ 160,000	\$ 132,000	\$ 131,000	\$ 88,000	\$ (43,000)
1210 561	Program Costs - CVU	\$ 110,000	\$ 50,000	\$ 45,500	\$ 51,400	\$ 97,500	\$ 46,100
1210 561	Program Costs - Hinesburg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 561	Program Costs - So. Burlington	\$ 45,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -
1210 561	Excess Costs - Williston	\$ 35,000	\$ 75,000	\$ 75,000	\$ 45,000	\$ 150	\$ (44,850)
1210 561	Excess Costs - CVU	\$ -	\$ 10,000	\$ 176,464	\$ 73,500	\$ 150,000	\$ 76,500
	<u>1210 Totals - Special Education</u>	<u>\$ 315,000</u>	<u>\$ 322,000</u>	<u>\$ 428,964</u>	<u>\$ 300,900</u>	<u>\$ 335,650</u>	<u>\$ 34,750</u>
1215	<u>EARLY ESSENTIAL ED PROGRAM</u>						
1215 331	CSSU Assessment - FITP	\$ 5,121	\$ 8,665	\$ 8,884	\$ 7,262	\$ 7,418	\$ 156
1215 561	EEE Costs Reimb. To Williston	\$ 20,000	\$ 16,000	\$ 17,100	\$ 15,000	\$ 26,550	\$ 11,550
	<u>1215 Totals - EEE</u>	<u>\$ 25,121</u>	<u>\$ 24,665</u>	<u>\$ 25,984</u>	<u>\$ 22,262</u>	<u>\$ 33,968</u>	<u>\$ 11,706</u>
1219	<u>EARLY LEARNING PARTNERSHIPS</u>						
1219 330	Tuition to Service Providers				\$ 5,200	\$ 10,400	\$ 5,200
1219 332	CSSU Services - ELP				\$ 331	\$ 759	\$ 428
	<u>1219 Totals - Early Learning Partnership</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,531</u>	<u>\$ 11,159</u>	<u>\$ 5,628</u>
1300	<u>VOCATIONAL-TECHNICAL CENTERS</u>						
1300 561	Tuition to Burlington Technical Center	\$ 4,074	\$ 2,756	\$ 2,387	\$ 2,332	\$ 2,018	\$ (314)
1300 561	Tuition to Essex Technical Center	\$ 17,536	\$ 18,716	\$ 16,634	\$ 14,031	\$ 14,583	\$ 552
	<u>1300 Totals - Voc-Tech Centers</u>	<u>\$ 21,610</u>	<u>\$ 21,472</u>	<u>\$ 19,021</u>	<u>\$ 16,363</u>	<u>\$ 16,601</u>	<u>\$ 238</u>
1410	<u>Enrichment</u>						
1410 561	Education/Enrichment & Transportation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 25,000	\$ (5,000)
	<u>1410 Totals - Co-Curricular Totals</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 20,000</u>	<u>\$ 30,000</u>	<u>\$ 25,000</u>	<u>\$ (5,000)</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	\$ 3,300	\$ 4,000	\$ 4,000	\$ 3,300	\$ (700)
2310	522 Board Liability Insurance	\$ 1,238	\$ 1,796	\$ 1,825	\$ 1,503	\$ 1,503	\$ -
2310	523 Fidelity Bond Insurance	\$ 1,326	\$ 319	\$ 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>\$ 9,864</u>	<u>\$ 9,715</u>	<u>\$ 10,444</u>	<u>\$ 10,122</u>	<u>\$ 9,422</u>	<u>\$ (700)</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	\$ -	\$ -	\$ -	\$ -
	<u>2520 Totals - Fiscal Services</u>	<u>\$ 7,000</u>	<u>\$ 7,000</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>
2711	<u>TRANSPORTATION SERVICES - Resident Students</u>						
2711	513 Contracted Service to reimb. Williston	\$ 29,093	\$ 34,462	\$ 34,567	\$ 37,177	\$ 34,000	\$ (3,177)
2711	513 Reimbursement of Transp. Costs (Others)	\$ 2,508	\$ 2,921	\$ 2,701	\$ 1,180	\$ 1,000	\$ (180)
2711	513 Contracted Service to reimb. CVU	\$ 14,487	\$ 18,785	\$ 20,073	\$ 18,696	\$ 14,064	\$ (4,632)
2711	513 Reimbursement of Transp. Costs (Others)	\$ 1,869	\$ 2,570	\$ 4,226	\$ 2,226	\$ 2,068	\$ (158)
	<u>2711 Totals - Transportation</u>	<u>\$ 47,957</u>	<u>\$ 58,738</u>	<u>\$ 61,567</u>	<u>\$ 59,279</u>	<u>\$ 51,132</u>	<u>\$ (8,147)</u>
	<u>TOTAL BUDGET BEFORE BLOCK GRANT/INTEREST</u>	<u>\$ 1,753,995</u>	<u>\$ 1,833,111</u>	<u>\$ 1,964,417</u>	<u>\$ 1,861,699</u>	<u>\$ 1,872,663</u>	<u>\$ 10,964</u> 0.59%
	Vo-Tech Block Grant	\$ 21,805	\$ 19,929	\$ 18,285	\$ 17,021	\$ 15,683	\$ (1,338)
	Tax Anticipation Note Interest				\$ 2,056	\$ 5,160	\$ 3,104
	<u>TOTAL BUDGET WITH BLOCK GRANT/INTEREST</u>	<u>\$ 1,775,800</u>	<u>\$ 1,853,040</u>	<u>\$ 1,982,702</u>	<u>\$ 1,880,776</u>	<u>\$ 1,893,506</u>	<u>\$ 12,730</u> 0.68%

St George School District
FY2012 Budget Revenue Estimate

Description	2010		2011		2012		Adj vs	
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Adopted Budget	Adopted Change	Adopted Change	
Revenue Summary								
Investment Earnings	\$ 11,200	\$ 5,582	\$ 7,624	\$ 7,624	\$ 7,500	\$ (124)	-1.63%	
Tuition:								
Other Local:								
Transportation:								
Regular (VT)	\$ 24,403	\$ 21,836	\$ 26,374	\$ 26,374	\$ 26,376	\$ 2	0.01%	
Special Education:								
Block Grant (VT)	\$ 34,375	\$ 34,375	\$ 36,993	\$ 36,993	\$ 38,183	\$ 1,190	3.22%	
Intensive (VT)	\$ 188,230	\$ 175,088	\$ 118,603	\$ 118,603	\$ 119,998	\$ 1,395	1.18%	
Extraordinary (VT)	\$ 6,469				\$ 7,122	\$ 7,122	n/a	
EEE (VT)	\$ 6,252	\$ 6,205	\$ 6,128	\$ 6,128	\$ 5,521	\$ (607)	-9.91%	
Federal:								
IDEA-B	\$ 25,420	\$ 27,945	\$ 27,945	\$ 27,945	\$ 27,462	\$ (483)	-1.73%	
IDEA-B Pre	\$ 365	\$ 328	\$ 328	\$ 328	\$ 354	\$ 26	7.93%	
ARRA Education Jobs Grant					\$ 12,730	\$ 12,730	n/a	
Medicaid:								
Regular & EPSDT		\$ 2,118				\$ -	n/a	
Prior Year Adjustments		\$ (60)				\$ -	n/a	
Subtotal Revenue	\$ 296,714	\$ 273,417	\$ 223,995	\$ 223,995	\$ 245,246	\$ 21,251	9.49%	
Education Spending Grant	\$ 1,667,703	\$ 1,610,240	\$ 1,639,760	\$ 1,583,225	\$ 1,632,577	\$ 49,352	3.12%	
ARRA Education Spending Grant		\$ 57,463		\$ 56,535		\$ (56,535)	-100.00%	
Tech Center State Grant	\$ 18,285	\$ 18,285	\$ 17,021	\$ 17,021	\$ 15,683	\$ (1,338)	-7.86%	
Net Education Spending	\$ 1,685,988	\$ 1,685,988	\$ 1,656,781	\$ 1,656,781	\$ 1,648,260	\$ (8,521)	-0.51%	
Total Revenues	\$ 1,982,702	\$ 1,959,405	\$ 1,880,776	\$ 1,880,776	\$ 1,893,506	\$ 12,730	0.68%	
Total Expenses	\$ 1,982,702	\$ 1,862,803	\$ 1,880,776	\$ 1,880,776	\$ 1,893,506	\$ 12,730	0.68%	