

St George School District
Proposed FY 2014 Budget

Description	2012	2012	2013	2013	2014	Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Prop Change	Prop Change
Instructional Program - Tuition LEA's - Williston	\$805,023	\$767,525	\$799,458	\$799,458	\$925,848	\$126,390	15.81%
Instructional Program - Tuition LEA's - Hinesburg	\$26,214	\$24,454	\$12,506	\$12,506	\$13,131	\$625	5.00%
Instructional Program - Tuition LEA's - So Burlington	\$25,092	\$37,065	\$37,065	\$37,065	\$17,240	(\$19,825)	(53.49%)
Instructional Program - Tuition LEA's - All Other	\$27,100	\$51,464	\$26,631	\$26,631	\$14,700	(\$11,931)	(44.80%)
Instructional Program - Tuition LEA's - CVU	\$459,990	\$430,733	\$473,580	\$473,580	\$469,642	(\$3,938)	(0.83%)
Instructional Program - Tuition (Gr 9-12) - All Other	\$24,208	\$6,018				\$0	n/a
Instructional Program - Tuition (Gr 9-12) - Fed Jobs Fund		\$12,730				\$0	n/a
Instructional Program - Tuition (Gr 9-12) - Waldorf	\$12,104	\$5,323	\$12,035	\$12,035		(\$12,035)	(100.00%)
Total Instructional Program	\$1,379,731	\$1,335,311	\$1,361,275	\$1,361,275	\$1,440,561	\$79,286	5.50%
Special Education - Eligible Reimb. - Program Costs - Williston	\$88,000	\$63,913	\$127,200	\$127,200	\$138,240	\$11,040	8.68%
Special Education - Eligible Reimb. - Program Costs - CVU	\$97,500	\$54,607	\$42,900	\$42,900	\$60,680	\$17,780	41.45%
Special Education - Eligible Reimb. - Excess Costs - Williston	\$150	\$80	\$2,500	\$2,500	\$60,352	\$57,852	2,314.08%
Special Education - Eligible Reimb. - Excess Costs - CVU	\$150,000	\$187,782	\$88,200	\$88,200	\$55,014	(\$33,186)	(37.63%)
Special Education - Eligible Reimb. - IDEA		\$28,249				\$0	n/a
Special Education - Ineligible Reimb. - Program Costs - Williston		\$16,208			\$24,300	\$24,300	n/a
Special Education - Ineligible Reimb. - Program Costs - 504 Plans		\$21,203				\$0	n/a
Special Education - Ineligible Reimb. - Program Costs - CVU		\$5,235			\$5,820	\$5,820	n/a
Total Special Education Program	\$335,650	\$377,276	\$260,800	\$260,800	\$344,406	\$83,606	32.06%
Early Essential Education - CSSU Assessment	\$7,418	\$7,418	\$4,455	\$4,455	\$4,773	\$318	7.14%
Early Essential Education - Tuition LEA's - Williston	\$26,550	\$23,022	\$19,800	\$19,800	\$15,600	(\$4,200)	(21.21%)
Early Essential Education - Tuition LEA's - Williston - IDEA		\$359					
Total EEE	\$33,968	\$30,799	\$24,255	\$24,255	\$20,373	(\$3,882)	(16.00%)
Early Learning Partnership Tuition	\$10,400	\$10,400	\$5,272	\$5,272	\$13,060	\$7,788	147.72%
Early Learning Partnership CSSU Services	\$759	\$759	\$597	\$597	\$708	\$111	18.59%
Total ELP	\$11,159	\$11,159	\$5,869	\$5,869	\$13,768	\$7,899	134.59%
Vocational - Tech Centers - Tuition to Burlington Tech Center	\$2,018	\$2,035	\$1,065	\$1,090	\$1,306	\$216	19.82%
Vocational - Tech Centers - Tuition to Essex Tech Center	\$14,583	\$13,506	\$11,048	\$11,267	\$11,759	\$492	4.37%
Total VoTech Tuition	\$16,601	\$15,541	\$12,113	\$12,357	\$13,065	\$708	5.73%
Enrichment Activities	\$25,000	\$22,000	\$23,000	\$23,000	\$23,000	\$0	0.00%
Board of Education - Director's Expense	\$1,500	\$1,624	\$1,500	\$1,500	\$1,500	\$0	0.00%
Board of Education - Legal Expenses	\$300	\$2,380	\$2,300	\$2,300	\$2,300	\$0	0.00%
Board of Education - Audit Expense	\$3,300	\$3,300	\$3,300	\$3,300	\$3,700	\$400	12.12%
Board of Education - Board Liability Insurance	\$1,503	\$1,244	\$1,503	\$1,503	\$1,665	\$162	10.78%
Board of Education - Fidelity Bond Insurance	\$319	\$192	\$319	\$319	\$319	\$0	0.00%
Board of Education - Communications	\$1,900	\$982	\$1,900	\$1,900	\$1,900	\$0	0.00%
Board of Education - Dues & Fees	\$300	\$295	\$300	\$300	\$300	\$0	0.00%
Board of Education - Miscellaneous	\$300		\$300	\$300	\$300	\$0	0.00%
Total Board of Education	\$9,422	\$10,017	\$11,422	\$11,422	\$11,984	\$562	4.92%
Executive Administration - CSSU Assessment	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$0	0.00%
Fiscal Services - CSSU Assessment					\$2,000	\$2,000	n/a
Total Exec Adm and Fiscal	\$10,000	\$10,000	\$10,000	\$10,000	\$12,000	\$2,000	20.00%
Transportation Services - Williston	\$34,000	\$39,941	\$32,500	\$32,500	\$50,144	\$17,644	54.29%
Transportation Services - CVU	\$14,064	\$15,293	\$14,822	\$14,822	\$17,314	\$2,492	16.81%
Transportation Services - Other	\$3,068	\$3,085	\$3,316	\$3,316	\$2,997	(\$319)	(9.62%)
Total Transportation Services	\$51,132	\$58,319	\$50,638	\$50,638	\$70,455	\$19,817	39.13%
PY Tuition Adjustments		\$28,908					
VocEd Block Grant	\$15,683	\$15,684	\$12,918	\$12,674	\$13,295	\$621	4.90%
Tax Note Interest	\$5,160	\$2,094	\$2,094	\$2,094		(\$2,094)	(100.00%)
Total Expenditures	\$1,893,506	\$1,917,108	\$1,774,384	\$1,774,384	\$1,962,907	\$188,523	10.62%

St George School District
FY2014 Budget Revenue Estimate

Description	2012	2012	2013	2013	2014	Adj vs	Adj vs
	Adopted	Actual	Adopted	Revised	Proposed	Prop	Prop
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Fund Balance Application	\$0	\$0	\$0	\$0	\$70,000	\$70,000	n/a
Investment Earnings	\$7,500	\$5,121	\$10,100	\$10,100	\$5,100	(\$5,000)	-49.50%
Transportation:							
Regular (VT)	\$26,376	\$26,816	\$24,560	\$24,560	\$25,806	\$1,246	5.07%
Special Education:							
Block Grant (VT)	\$38,183	\$38,183	\$38,399	\$38,399	\$36,041	(\$2,358)	-6.14%
Intensive (VT)	\$119,998	\$137,005	\$69,807	\$69,807	\$130,911	\$61,104	87.53%
Extraordinary (VT)	\$7,122					\$0	n/a
EEE (VT)	\$5,521	\$5,521	\$7,527	\$7,527	\$7,319	(\$208)	-2.76%
Federal:							
IDEA-B	\$27,462	\$28,249	\$28,249	\$28,249	\$22,599	(\$5,650)	-20.00%
IDEA-B Pre	\$354	\$359	\$359	\$359	\$287	(\$72)	-20.06%
ARRA Education Jobs Grant	\$12,730	\$12,730	\$15,833	\$15,833	\$0	(\$15,833)	-100.00%
Prior Year Adjustments		\$38,492				\$0	n/a
Subtotal Revenue	\$245,246	\$292,476	\$194,834	\$194,834	\$298,063	\$103,229	52.98%
Education Spending Grant	\$1,632,577	\$1,632,576	\$1,566,632	\$1,566,876	\$1,651,549	\$84,673	5.40%
Tech Center State Grant	\$15,683	\$15,684	\$12,918	\$12,674	\$13,295	\$621	4.90%
Net Education Spending	\$1,648,260	\$1,648,260	\$1,579,550	\$1,579,550	\$1,664,844	\$85,294	5.40%
Total Revenues	\$1,893,506	\$1,940,736	\$1,774,384	\$1,774,384	\$1,962,907	\$188,523	10.62%
Total Expenditures	\$1,893,506	\$1,917,108	\$1,774,384	\$1,774,384	\$1,962,907	\$188,523	10.62%