

St George School District
Adopted FY 2014 Budget

Description	2012	2012	2013	2013	2014	Adpt v	Adpt v
	Adopted	Actual	Adopted	Adjusted	Adopted	Adj	Adj
	Budget	Actual	Budget	Budget	Budget	Change	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	Adpt v	Adpt v
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget	Adjusted Change	Adjusted 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%