

St George School District
FY2015 Proposed Budget

Description	2013	2013	2014	2014	2015	Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Proposed Budget	Proposed Change	Proposed Change
Instructional Program - Tuition LEA's - Williston	\$ 799,458	\$ 785,276	\$ 925,848	\$ 925,848	\$ 1,080,750	\$ 154,902	16.73%
Instructional Program - Tuition LEA's - Hinesburg	\$ 12,506	\$ 12,506	\$ 13,131	\$ 13,131	\$ 12,614	\$ (517)	-3.94%
Instructional Program - Tuition LEA's - So Burlington	\$ 37,065	\$ 40,492	\$ 17,240	\$ 17,240	\$ 6,713	\$ (10,527)	-61.06%
Instructional Program - Tuition LEA's - All Other	\$ 26,631	\$ 25,069	\$ 14,700	\$ 14,700	\$ (14,700)	\$ (14,700)	-100.00%
Instructional Program - Tuition LEA's - CVU	\$ 473,580	\$ 449,901	\$ 469,642	\$ 469,642	\$ 508,706	\$ 39,064	8.32%
Instructional Program - Tuition LEA's - CVU ARRA		\$ 15,833				\$ -	n/a
Instructional Program - Tuition (Gr 9-12) - Waldorf	\$ 12,035					\$ -	n/a
Total Instructional Program	\$ 1,361,275	\$ 1,329,078	\$ 1,440,561	\$ 1,440,561	\$ 1,608,783	\$ 168,222	11.68%
Special Education - Eligible Reimb. - Program Costs - Williston	\$ 127,200	\$ 93,051	\$ 138,240	\$ 138,240	\$ 148,500	\$ 10,260	7.42%
Special Education - Eligible Reimb. - Program Costs - CVU	\$ 42,900	\$ 42,924	\$ 60,680	\$ 60,680	\$ 35,000	\$ (25,680)	-42.32%
Special Education - Eligible Reimb. - Excess Costs - Other		\$ 26,444			\$ 13,500	\$ 13,500	n/a
Special Education - Eligible Reimb. - Excess Costs - Williston	\$ 2,500	\$ 63,072	\$ 60,352	\$ 60,352	\$ 32,516	\$ (27,836)	-46.12%
Special Education - Eligible Reimb. - Excess Costs - CVU	\$ 88,200	\$ 116,965	\$ 55,014	\$ 55,014	\$ 109,055	\$ 54,041	98.23%
Special Education - Eligible Reimb. - IDEA		\$ 23,757				\$ -	n/a
Special Education - Ineligible Reimb. - Program Costs - Williston		\$ 20,792				\$ -	n/a
Special Education - Ineligible Reimb. - Excess Costs - Williston			\$ 24,300	\$ 24,300	\$ 26,400	\$ 2,100	8.64%
Special Education - Ineligible Reimb. - Program Costs - CVU		\$ 5,914	\$ 5,820	\$ 5,820	\$ 4,550	\$ (1,270)	-21.82%
Special Education - Ineligible Reimb. - Contingency					\$ 20,000	\$ 20,000	n/a
Total Special Education Program	\$ 260,800	\$ 392,920	\$ 344,406	\$ 344,406	\$ 389,521	\$ 45,115	13.10%
Early Essential Education - CSSU Assessment	\$ 4,455	\$ 4,455	\$ 4,773	\$ 4,773	\$ 4,882	\$ 109	2.28%
Early Essential Education - Tuition LEA's - Williston	\$ 19,800	\$ 20,649	\$ 15,600	\$ 15,600	\$ 15,780	\$ 180	1.15%
Early Essential Education - Tuition LEA's - Williston		\$ 321				\$ -	n/a
Total EEE	\$ 24,255	\$ 25,425	\$ 20,373	\$ 20,373	\$ 20,662	\$ 289	1.42%
Early Learning Partnership Tuition	\$ 5,272	\$ 10,448	\$ 13,060	\$ 13,060	\$ 13,060	\$ -	0.00%
Early Learning Partnership CSSU Services	\$ 597	\$ 597	\$ 708	\$ 708		\$ (708)	-100.00%
Total ELP	\$ 5,869	\$ 11,045	\$ 13,768	\$ 13,768	\$ 13,060	\$ (708)	-5.14%
Vocational - Tech Centers - Tuition to Burlington Tech Center	\$ 1,065	\$ 1,243	\$ 1,306	\$ 1,306	\$ 2,134	\$ 828	63.40%
Vocational - Tech Centers - Tuition to Essex Tech Center	\$ 11,048	\$ 11,267	\$ 11,759	\$ 11,759	\$ 12,809	\$ 1,050	8.93%
Total VoTech Tuition	\$ 12,113	\$ 12,509	\$ 13,065	\$ 13,065	\$ 14,943	\$ 1,878	14.37%
Enrichment Activities	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ 23,000	\$ -	0.00%
Board of Education - Director's Expense	\$ 1,500	\$ 1,625	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Board of Education - Legal Expenses	\$ 2,300	\$ 1,150	\$ 2,300	\$ 2,300	\$ 2,300	\$ -	0.00%
Board of Education - Audit Expense	\$ 3,300	\$ 3,500	\$ 3,700	\$ 3,700	\$ (3,700)	\$ (3,700)	-100.00%
Board of Education - Board Liability Insurance	\$ 1,503	\$ 1,317	\$ 1,665	\$ 1,665	\$ 1,339	\$ (326)	-19.58%
Board of Education - Fidelity Bond Insurance	\$ 319	\$ 196	\$ 319	\$ 319	\$ 353	\$ 34	10.66%
Board of Education - Communications	\$ 1,900	\$ 618	\$ 1,900	\$ 1,900	\$ 1,900	\$ -	0.00%
Board of Education - Dues & Fees	\$ 300	\$ 320	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Board of Education - Miscellaneous	\$ 300	\$ 112	\$ 300	\$ 300	\$ 300	\$ -	0.00%
Total Board of Education	\$ 11,422	\$ 8,838	\$ 11,984	\$ 11,984	\$ 7,992	\$ (3,992)	-33.31%
Executive Administration - CSSU Assessment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Executive Administration - SU Board Assessment					\$ 3,300	\$ 3,300	n/a
Fiscal Services - CSSU Assessment			\$ 2,000	\$ 2,000	\$ 2,000	\$ -	0.00%
Total Exec Adm and Fiscal	\$ 10,000	\$ 10,000	\$ 12,000	\$ 12,000	\$ 15,300	\$ 3,300	27.50%
Transportation Services - CSSU Transportation Assessment - Williston	\$ 32,500	\$ 43,319	\$ 50,126	\$ 50,126	\$ 49,640	\$ (486)	-0.97%
Transportation Services - CSSU Transportation Assessment - CVU	\$ 14,822	\$ 14,822	\$ 17,314	\$ 17,314	\$ 18,018	\$ 704	4.07%
Transportation Services - Education/Enrichment & Transport	\$ 3,316	\$ 2,316	\$ 3,015	\$ 3,015	\$ 2,120	\$ (895)	-29.68%
Total Transportation Services	\$ 50,638	\$ 60,457	\$ 70,455	\$ 70,455	\$ 69,778	\$ (677)	-0.96%
PY Tuition Adjustments		\$ 21,053				\$ -	n/a
VocEd Block Grant	\$ 12,918	\$ 12,674	\$ 13,295	\$ 13,295	\$ 14,012	\$ 717	5.39%
Tax Note Interest	\$ 2,094				\$ 2,894	\$ 2,894	n/a
Total Expenditures	\$ 1,774,384	\$ 1,906,999	\$ 1,962,907	\$ 1,962,907	\$ 2,179,945	\$ 217,038	11.06%

St George School District
FY2015 Budget Revenue Estimate

Description	2013	2013	2014	2014	2015	Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Proposed Budget	Prop Change	Prop Change
Revenue Summary							
Cash Carryover			\$ 70,000	\$ 70,000	\$ 70,000	\$ -	0.00%
Investment Earnings	\$ 10,100	\$ 1,771	\$ 5,100	\$ 5,100	\$ 4,000	\$ (1,100)	-21.57%
Tuition:							
Other Local:							
Transportation:							
Regular (VT)	\$ 24,560	\$ 23,452	\$ 25,806	\$ 25,806	\$ 27,209	\$ 1,403	5.44%
Special Education:							
Block Grant (VT)	\$ 38,399	\$ 38,399	\$ 36,041	\$ 36,041	\$ 39,322	\$ 3,281	9.10%
Intensive (VT)	\$ 69,807	\$ 157,328	\$ 130,911	\$ 130,911	\$ 140,090	\$ 9,179	7.01%
EEE (VT)	\$ 7,527	\$ 7,527	\$ 7,319	\$ 7,319	\$ 9,574	\$ 2,255	30.81%
Federal:							
IDEA-B	\$ 28,249	\$ 23,757	\$ 22,599	\$ 22,599	\$ 25,308	\$ 2,709	11.99%
IDEA-B Pre	\$ 359	\$ 321	\$ 287	\$ 287	\$ 477	\$ 190	66.20%
ARRA Education Jobs Grant	\$ 15,833	\$ 15,833				\$ -	n/a
Medicaid:							
Prior Year Adjustments		\$ 5,221				\$ -	n/a
Subtotal Revenue	\$ 194,834	\$ 273,609	\$ 298,063	\$ 298,063	\$ 315,980	\$ 17,917	6.01%
Education Spending Grant	\$ 1,566,632	\$ 1,566,876	\$ 1,651,549	\$ 1,651,549	\$ 1,849,953	\$ 198,404	12.01%
Tech Center State Grant	\$ 12,918	\$ 12,674	\$ 13,295	\$ 13,295	\$ 14,012	\$ 717	5.39%
Net Education Spending	\$ 1,579,550	\$ 1,579,550	\$ 1,664,844	\$ 1,664,844	\$ 1,863,965	\$ 199,121	11.96%
Total Revenues	\$ 1,774,384	\$ 1,853,159	\$ 1,962,907	\$ 1,962,907	\$ 2,179,945	\$ 217,038	11.06%
Total Expenditures	\$ 1,774,384	\$ 1,906,999	\$ 1,962,907	\$ 1,962,907	\$ 2,179,945	\$ 217,038	11.06%