

St. George School District
2011-2012 Proposed Budget

FUNCTION OBJECT	DESCRIPTION	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET	2011-2012 PROPOSED BUDGET	VARIANCE
<u>1100 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)
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)
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 - Gailer	\$ -	\$ -			\$ -	\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -
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>
<u>1210 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>
<u>1215 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>
<u>1219 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>
<u>1300 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>
<u>1410 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> <u>0.59%</u>
	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> <u>0.68%</u>

St George School District
FY2012 Budget Revenue Estimate

Description	2010		2011		2012		Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Proposed Budget	Prop Change	Prop 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%	