

St. George School District
2012-2013 Proposed Budget

FUNCTION OBJECT	DESCRIPTION	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET	2011-2012 ADOPTED BUDGET	2012-2013 PROPOSED BUDGET	VARIANCE
<u>1100 INSTRUCTIONAL PROGRAM</u>								
1100 561	Kindergarten Tuition - Williston	\$ 33,942	\$ 72,762	\$ 86,443	\$ 72,678	\$ 93,336	\$ 96,904	\$ 3,568
1100 561	Kindergarten Tuition - Hinesburg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Elementary Tuition (Gr 1-8) - Williston	\$ 588,328	\$ 642,731	\$ 703,893	\$ 702,554	\$ 711,687	\$ 702,554	\$ (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	\$ 12,506	\$ (13,708)
1100 561	Elementary Tuition (Gr 1-8) - Burlington	\$ -	\$ 8,111	\$ 8,111	\$ 8,111	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - Burlington	\$ -	\$ -	\$ 14,809	\$ -	\$ 16,150	\$ 15,833	\$ (317)
1100 561	Secondary Tuition - CVU	\$ 493,984	\$ 471,080	\$ 452,580	\$ 534,920	\$ 459,990	\$ 473,580	\$ 13,590
1100 561	Secondary Tuition - Mt. Mansfield	\$ -	\$ -	\$ 9,540	\$ -	\$ 10,950	\$ 10,798	\$ (152)
1100 561	Secondary Tuition - South Burlington	\$ 24,776	\$ 11,567	\$ -	\$ 13,329	\$ 25,092	\$ 37,065	\$ 11,973
1100 561	Secondary Tuition - Gailer	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - (Gr 9-12) Waldorf	\$ 44,416	\$ 58,295	\$ 37,077	\$ 12,039	\$ 12,104	\$ 12,035	\$ (69)
1100 561	Secondary Tuition - Riverview	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - VT Commons	\$ 11,104	\$ 23,318	\$ 12,359	\$ 12,039	\$ 12,104	\$ -	\$ (12,104)
1100 561	Secondary Tuition - VT Academy	\$ 11,104	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - Rock Point School	\$ -	\$ -	\$ 12,359	\$ 12,039	\$ 12,104	\$ -	\$ (12,104)
1100 561	Secondary Tuition - St. Johnsbury Academy	\$ 11,104	\$ 11,659	\$ 12,359	\$ 12,039	\$ -	\$ -	\$ -
1100 561	Secondary Tuition - Holderness	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<u>1100 Totals - Instructional Program</u>		\$ 1,297,443	\$ 1,359,521	\$ 1,388,437	\$ 1,407,242	\$ 1,379,731	\$ 1,361,275	\$ (18,456)
<u>1200 SPECIAL EDUCATION</u>								
1200 592	Program Costs - Williston	\$ 125,000	\$ 160,000	\$ 132,000	\$ 131,000	\$ 88,000	\$ 127,200	\$ 39,200
1200 592	Program Costs - CVU	\$ 110,000	\$ 50,000	\$ 45,500	\$ 51,400	\$ 97,500	\$ 42,900	\$ (54,600)
1200 592	Program Costs - Hinesburg	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1200 592	Program Costs - So. Burlington	\$ 45,000	\$ 27,000	\$ -	\$ -	\$ -	\$ -	\$ -
1200 594	Excess Costs - Williston	\$ 35,000	\$ 75,000	\$ 75,000	\$ 45,000	\$ 150	\$ 2,500	\$ 2,350
1200 594	Excess Costs - CVU	\$ -	\$ 10,000	\$ 176,464	\$ 73,500	\$ 150,000	\$ 88,200	\$ (61,800)
<u>1200 Totals - Special Education</u>		\$ 315,000	\$ 322,000	\$ 428,964	\$ 300,900	\$ 335,650	\$ 260,800	\$ (74,850)
<u>1215 EARLY ESSENTIAL ED PROGRAM</u>								
1215 332	CSSU Assessment - FITP	\$ 5,121	\$ 8,665	\$ 8,884	\$ 7,262	\$ 7,418	\$ 4,455	\$ (2,963)
1215 561	EEE Costs Reimb. To Williston	\$ 20,000	\$ 16,000	\$ 17,100	\$ 15,000	\$ 26,550	\$ 19,800	\$ (6,750)
<u>1215 Totals - EEE</u>		\$ 25,121	\$ 24,665	\$ 25,984	\$ 22,262	\$ 33,968	\$ 24,255	\$ (9,713)
<u>1219 EARLY LEARNING PARTNERSHIPS</u>								
1219 330	Tuition to Service Providers	\$ -	\$ -	\$ -	\$ 5,200	\$ 10,400	\$ 5,272	\$ (5,128)
1219 332	CSSU Services - ELP	\$ -	\$ -	\$ -	\$ 331	\$ 759	\$ 597	\$ (162)
<u>1219 Totals - Early Learning Partnership</u>		\$ -	\$ -	\$ -	\$ 5,531	\$ 11,159	\$ 5,869	\$ (5,290)
<u>1300 VOCATIONAL-TECHNICAL CENTERS</u>								
1300 569	Tuition to Burlington Technical Center	\$ 4,074	\$ 2,756	\$ 2,387	\$ 2,332	\$ 2,018	\$ 1,065	\$ (953)
1300 569	Tuition to Essex Technical Center	\$ 17,536	\$ 18,716	\$ 16,634	\$ 14,031	\$ 14,583	\$ 11,048	\$ (3,535)
<u>1300 Totals - Voc-Tech Centers</u>		\$ 21,610	\$ 21,472	\$ 19,021	\$ 16,363	\$ 16,601	\$ 12,113	\$ (4,488)
<u>1410 Enrichment</u>								
1410 561	Education/Enrichment & Transportation	\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 25,000	\$ 23,000	\$ (2,000)
<u>1410 Totals - Co-Curricular Totals</u>		\$ 20,000	\$ 20,000	\$ 20,000	\$ 30,000	\$ 25,000	\$ 23,000	\$ (2,000)
<u>2310 BOARD of EDUCATION</u>								
2310 300	Director's Expense	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -
2310 310	Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2310 330	Legal Expenses	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 2,300	\$ 2,000
2310 340	Audit Expense	\$ 3,000	\$ 3,300	\$ 4,000	\$ 4,000	\$ 3,300	\$ 3,300	\$ -
2310 522	Board Liability Insurance	\$ 1,238	\$ 1,796	\$ 1,825	\$ 1,503	\$ 1,503	\$ 1,503	\$ -

St. George School District
2012-2013 Proposed Budget

FUNCTION OBJECT	DESCRIPTION	2007-2008 ADOPTED BUDGET	2008-2009 ADOPTED BUDGET	2009-2010 ADOPTED BUDGET	2010-2011 ADOPTED BUDGET	2011-2012 ADOPTED BUDGET	2012-2013 PROPOSED BUDGET	VARIANCE
2310	523 Fidelity Bond Insurance	\$ 1,326	\$ 319	\$ 319	\$ 319	\$ 319	\$ 319	\$ -
2310	550 Communications	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ 1,900	\$ -
2310	812 Dues & Fees	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ 300	\$ -
2310	890 Miscellaneous	\$ 300	\$ 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>\$ 11,422</u>	<u>\$ 2,000</u>
2320	<u>EXECUTIVE ADMIN. SERVICES</u>							
2320	331 CSSU Assessment-Exec. Adm.	\$ 10,000	\$ 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>\$ 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>	<u>\$ -</u>
2711	<u>TRANSPORTATION SERVICES - Resident Students</u>							
2711	519 Contracted Service to reimb. Williston	\$ 29,093	\$ 34,462	\$ 34,567	\$ 37,177	\$ 34,000	\$ 32,500	\$ (1,500)
2711	519 Reimbursement of Transp. Costs (Others)	\$ 2,508	\$ 2,921	\$ 2,701	\$ 1,180	\$ 1,000	\$ 1,000	\$ -
2711	519 Contracted Service to reimb. CVU	\$ 14,487	\$ 18,785	\$ 20,073	\$ 18,696	\$ 14,064	\$ 14,822	\$ 758
2711	519 Reimbursement of Transp. Costs (Others)	\$ 1,869	\$ 2,570	\$ 4,226	\$ 2,226	\$ 2,068	\$ 2,316	\$ 248
<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>\$ 50,638</u>	<u>\$ (494)</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>\$ 1,759,372</u>	<u>\$ (113,291)</u> <u>-6.05%</u>
568	Vo-Tech Block Grant	\$ 21,805	\$ 19,929	\$ 18,285	\$ 17,021	\$ 15,683	\$ 12,918	\$ (2,765)
583	Tax Anticipation Note Interest				\$ 2,056	\$ 5,160	\$ 2,094	\$ (3,066)
<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>\$ 1,774,384</u>	<u>\$ (119,122)</u> <u>-6.29%</u>

St George School District
FY2013 Budget Revenue Estimate

Description	2011	2011	2012	2012	2013	Adj vs	Adj vs
	Adopted Budget	Actual	Adopted Budget	Revised Budget	Proposed Budget	Prop Change	Prop Change
Revenue Summary							
Investment Earnings Tuition:	\$ 7,624	\$ 10,055	\$ 7,500	\$ 7,500	\$ 10,100	\$ 2,600	34.67%
Other Local:							
Miscellaneous		\$ 554				\$ -	n/a
Transportation:							
Regular (VT)	\$ 26,374	\$ 27,166	\$ 26,376	\$ 26,376	\$ 24,560	\$ (1,816)	-6.89%
Special Education:							
Block Grant (VT)	\$ 36,993	\$ 36,993	\$ 38,183	\$ 38,183	\$ 38,399	\$ 216	0.57%
Intensive (VT)	\$ 118,603	\$ 108,080	\$ 119,998	\$ 119,998	\$ 69,807	\$ (50,191)	-41.83%
Extraordinary (VT)			\$ 7,122	\$ 7,122		\$ (7,122)	-100.00%
EEE (VT)	\$ 6,128	\$ 6,128	\$ 5,521	\$ 5,521	\$ 7,527	\$ 2,006	36.33%
Federal:							
IDEA-B	\$ 27,945	\$ 27,462	\$ 27,462	\$ 27,462	\$ 28,249	\$ 787	2.87%
IDEA-B Pre	\$ 328	\$ 354	\$ 354	\$ 354	\$ 359	\$ 5	1.41%
ARRA Education Jobs Grant			\$ 12,730	\$ 12,730	\$ 15,833	\$ 3,103	24.38%
Medicaid:							
Prior Year Adjustments		\$ 2,615				\$ -	n/a
Subtotal Revenue	\$ 223,995	\$ 219,407	\$ 245,246	\$ 245,246	\$ 194,834	\$ (50,412)	-20.56%
Education Spending Grant	\$ 1,639,760	\$ 1,583,224	\$ 1,632,577	\$ 1,632,577	\$ 1,566,632	\$ (65,945)	-4.04%
ARRA Education Spending Grant		\$ 56,535				\$ -	n/a
Tech Center State Grant	\$ 17,021	\$ 17,022	\$ 15,683	\$ 15,683	\$ 12,918	\$ (2,765)	-17.63%
Net Education Spending	\$ 1,656,781	\$ 1,656,781	\$ 1,648,260	\$ 1,648,260	\$ 1,579,550	\$ (68,710)	-4.17%
Total Revenues	\$ 1,880,776	\$ 1,876,188	\$ 1,893,506	\$ 1,893,506	\$ 1,774,384	\$ (119,122)	-6.29%
Total Expenditures	\$ 1,880,776	\$ 1,773,985	\$ 1,893,506	\$ 1,893,506	\$ 1,774,384	\$ (119,122)	-6.29%