

Chittenden South Supervisory Union
Revenue Worksheet
FY2016 Proposed Baseline Budget

Description	2014		2015		2016	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ 60,000	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Investment Earnings	\$ 10,100	\$ 4,447	\$ 6,300	\$ 6,300	\$ 4,500	\$ (1,800)	(28.57%)
Other Local:							
Misc.	\$ -	\$ 178	\$ -	\$ -	\$ -	\$ -	n/a
Other Grants (CIS-EI & CY)	\$ 207,356	\$ 55,500	\$ 200,833	\$ 200,833	\$ 122,533	\$ (78,300)	(38.99%)
Special Education Revenue	\$ 140,000	\$ -	\$ 140,000	\$ 140,000	\$ 702,499	\$ 562,499	401.79%
Prior Year Adjustments	\$ -	\$ 620	\$ -	\$ -	\$ -	\$ -	n/a
Sale of Fixed Assets	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	n/a
Subtotal Revenue	\$ 417,456	\$ 60,845	\$ 347,133	\$ 347,133	\$ 829,532	\$ 482,399	138.97%
Assessments & Services	\$ 6,976,921	\$ 7,048,671	\$ 7,313,418	\$ 7,313,418	\$ 21,463,617	\$ 14,150,199	193.48%
Net Education Spending	\$ 6,976,921	\$ 7,048,671	\$ 7,313,418	\$ 7,313,418	\$ 21,463,617	\$ 14,150,199	193.48%
Total Revenues	\$ 7,394,377	\$ 7,109,516	\$ 7,660,551	\$ 7,660,551	\$ 22,293,149	\$ 14,632,598	191.01%