

Chittenden South Supervisory Union
Revenue Worksheet
FY2017 Proposed Baseline Budget

Description	2015		2016		2017	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Revenue Summary							
Cash Carryover	\$ -	\$ -	\$ 160,000	\$ 160,000	\$ 130,000	\$ (30,000)	n/a
Investment Earnings	\$ 6,300	\$ 10,119	\$ 4,500	\$ 4,500	\$ 4,500	\$ -	0.00%
Other Local:							
Misc.	\$ -	\$ 1,628	\$ -	\$ -	\$ -	\$ -	n/a
Other Grants (CIS-EI & CY)	\$ 200,833	\$ 55,500	\$ 122,533	\$ 122,533	\$ 134,850	\$ 12,317	10.05%
Special Education Revenue	\$ 140,000		\$ 702,499	\$ 702,499	\$ 702,499	\$ -	0.00%
Prior Year Adjustments		\$ (428)	\$ -	\$ -	\$ -	\$ -	n/a
Sale of Fixed Assets		\$ 50	\$ -	\$ -	\$ -	\$ -	n/a
Subtotal Revenue	\$ 347,133	\$ 66,869	\$ 989,532	\$ 989,532	\$ 971,849	\$ (17,683)	(1.79%)
Assessments & Services	\$ 7,313,418	\$ 13,357,210	\$ 21,163,273	\$ 21,163,273	\$ 22,465,054	\$ 1,301,781	6.15%
Net Education Spending	\$ 7,313,418	\$ 13,357,210	\$ 21,163,273	\$ 21,163,273	\$ 22,465,054	\$ 1,301,781	6.15%
Total Revenues	\$ 7,660,551	\$ 13,424,079	\$ 22,152,805	\$ 22,152,805	\$ 23,436,903	\$ 1,284,098	5.80%