

# Budget 2015/2016

## CSSU Budget - Overview

### Core and Student/Special Ed Services

CORE:

Executive Admin

Fiscal Services

Human Resources

Student and  
Special Education  
Services

### Purchased Services

Information Technology

CY Programs

Food Service

Transportation

English Language  
Services

Early Learning  
Partnership

# CSSU Core & Special Ed Services FY-2016 Proposed Budget

<u>Description</u>	<u>2014 Budget</u>	<u>2014 Actual</u>	<u>2015 Budget</u>	<u>2016 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
<b>SU Board</b>	\$20,734	\$84,197	\$68,912	\$73,948	\$5,036	7.31%
<b>Executive Administration</b>	\$890,298	\$830,209	\$905,370	\$941,045	\$35,675	3.94%
<b>Fiscal Services</b>	\$507,445	\$490,125	\$507,302	\$523,575	\$16,273	3.21%
<b>Human Resources</b>	\$438,224	\$406,822	\$450,784	\$441,619	(\$9,165)	(2.03%)
<b>Core Services</b>	\$1,856,701	\$1,811,352	\$1,932,368	\$1,980,187	\$47,819	2.47%
<b>Student and Special Education Services</b>	\$1,041,738	\$827,794	\$1,054,130	\$15,357,261	\$14,303,131	1,356.87%
<b>TOTAL Core &amp; Special Ed Svcs</b>	\$2,898,439	\$2,639,146	\$2,986,498	\$17,337,448	\$14,350,950	480.53%

# CSSU Baseline Budget/Change Analysis

- **SU Board**
  - Board Liability Insurance up
- **Exec Admin**
  - Adj salary and benefits same staffing
- **Fiscal Services**
  - Adj salary and benefits, same staffing
- **Human Resources**
  - Adj salary and benefits slightly lower staffing
- **Student & Special Education Services**
  - Consolidated ALL Special Ed at the SU

# CSSU Student & Special Education Services

- Context & Overview:
  - Prior year budgets per school based on actuals; FY16 budgets per school based on ADM allocation (504 based on actual services)
  - Year to year comparison at the Combined SU level (excludes St. George):

FY 2014 Adopted Budget	FY 2015 Adopted Budget	% Increase	FY 2016 Service Plan Budget	% Increase
\$14,306,591	\$14,598,456	2.04%	\$15,357,261	5.20%

# CSSU Sp Ed Services, cont'd

- Allocations

<b>Special Education Services (See Allocation)</b>	<b>FY15</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>	<b>FY16</b>
	Various	SE-ADM	EEE-ADM	Actual Svcs	SE-ADM	SE-ADM	
	Total	K-12	EEE	504	Instruct Improv	Reg Ed Psych	Total
Expenditures	\$1,036,330	\$13,270,157	\$1,317,671	\$474,253	\$209,511	\$85,669	\$15,357,261
Less: IDEA Grants	\$140,000	\$396,061	\$208,969				\$605,030
Less: IDEA PreSchool Grants	\$-0-	\$-0-	\$20,030				\$20,030
Less: State Placed	\$-0-	\$11,639					\$11,639
Less: Medicaid	\$-0-	\$65,800					\$65,800
<b>Net</b>	<b>\$896,330</b>	<b>\$12,796,657</b>	<b>\$1,088,672</b>	<b>\$474,253</b>	<b>\$209,511</b>	<b>\$85,669</b>	<b>\$14,654,762</b>
Charlotte	\$96,832	\$1,395,539	\$167,526	\$25,907	\$22,848	\$9,343	\$1,621,163
CVU HS	\$146,437	\$3,609,694	\$-	\$367,686	\$59,099	\$24,165	\$4,060,644
Hinesburg	\$153,590	\$1,738,093	\$208,648	\$3,846	\$28,457	\$11,636	\$1,990,680
Shelburne	\$190,111	\$2,529,937	\$303,705	\$8,104	\$41,421	\$16,937	\$2,900,104
St. George	\$4,882	\$336,437	\$26,216		\$5,508	\$2,252	\$370,413
Williston	\$304,478	\$3,186,957	\$382,577	\$68,710	\$52,178	\$21,336	\$3,711,758
<b>Total</b>	<b>\$896,330</b>	<b>\$12,796,657</b>	<b>\$1,088,672</b>	<b>\$474,253</b>	<b>\$209,511</b>	<b>\$85,669</b>	<b>\$14,654,762</b>

# CSSU Sp Ed Services, cont'd

- Primary Cost Drivers
  - Assumptions (staffing – salary & benefits)
  - Physical therapy & psychological services
  - Transportation
  - Tuition
  - Contingency

# CSSU Special Ed Services, cont'd

- Staffing Summary

Special Education & Service Plan Staffing (Act 153/156)

At CSSU	Position	Total		2014-2015 Staffing						2015-2016 Baseline & Service Plan Staffing					
		2014-15	2015-16	CSSU Central Office	CVU	Charlotte	Hineburg	Shelburne	Williston	CSSU Central Office	CVU	Charlotte	Hineburg	Shelburne	Williston
2014-2015	Administrators	5.00	5.00	1.00	1.00	0.50	0.50	1.00	1.00	1.00	1.00	0.50	0.50	1.00	1.00
2015-2016	Admin. Assistants	8.00	8.00	1.00	2.00	1.00	1.00	1.00	2.00	1.00	2.00	1.00	1.00	1.00	2.00
2014-2015	Teachers	70.10	70.10	1.80	15.60	6.80	10.30	12.60	23.00	1.80	15.60	6.80	10.30	12.60	23.00
2015-2016	Paraeducators	135.54	132.54	2.60	37.00	19.71	12.33	20.84	43.06	2.60	38.00	19.71	12.33	20.84	39.06
Pre July 2014	Psychologists	3.91	4.00	3.91						4.00					
Pre July 2014	Physical Therapy	1.10	1.50	1.10						1.50					
Pre July 2014	Occup. Therapy	2.40	2.40	2.40						2.40					
<b>Total</b>		<b>226.05</b>	<b>223.54</b>	<b>13.81</b>	<b>55.60</b>	<b>28.01</b>	<b>24.13</b>	<b>35.44</b>	<b>69.06</b>	<b>14.30</b>	<b>56.60</b>	<b>28.01</b>	<b>24.13</b>	<b>35.44</b>	<b>65.06</b>

# **CSSU Sp Ed Services, cont'd**

- CSSU Comparative Data (Handout)



# Remaining Budget Modifications

- Further Budget Assumptions (VEHI final #'s, Insurances)
- Budget Assessment Adjustments (Final ADM #'s)
- Decision Packets Anticipated:
  - ✓ Data Assistant – Molly, Elaine
  - ✓ Transportation Vehicle - Bob

## **Next Meeting Agenda, December 3<sup>rd</sup>**

- Review Special Education
- Review purchased services budgets
- Review in detail decision packet
- Review assessments to member schools

**Budget meetings December 17<sup>th</sup>  
and January 7<sup>th</sup> Preliminary Adoption**