

Chittenden South Supervisory Union
Function Summary
FY2014 Adopted Budget

Description	2012	2012	2013	2013	2014	Adpt v Prop	Adpt v Prop
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Superintendent's Office - Core Services							
2310 SU Board	\$0	\$0	\$0	\$18,802	\$20,734	\$1,932	10.28%
2321 Executive Administration	\$811,710	\$824,190	\$858,910	\$840,108	\$875,298	\$35,190	4.19%
2521 Fiscal Services	\$467,670	\$470,870	\$487,768	\$487,768	\$507,445	\$19,677	4.03%
2524 Human Resources	\$393,791	\$379,266	\$419,452	\$419,452	\$438,224	\$18,772	4.48%
2420 Student Services Administration (Grant in Budget)	\$200,507	\$40,451	\$202,806	\$202,806	\$215,518	\$12,712	6.27%
Total Core Services	\$1,873,678	\$1,714,776	\$1,968,936	\$1,968,936	\$2,057,219	\$88,283	4.48%
Purchased Services							
2820 Information Technology Services	\$780,153	\$780,679	\$810,993	\$810,993	\$823,485	\$12,492	1.54%
2120 CY Programs	\$66,052	\$66,052	\$66,052	\$66,052	\$66,052	\$0	0.00%
310x Food Services (Combined)	\$895,620	\$900,509	\$931,941	\$931,941	\$1,000,908	\$68,967	7.40%
2714 Transportation Services (Consolidated)	\$1,590,532	\$1,682,175	\$1,658,197	\$1,658,197	\$1,797,744	\$139,547	8.42%
1215 CIS-Early Intervention (Grant in Budget)	\$166,156	\$143,198	\$171,411	\$171,411	\$176,914	\$5,503	3.21%
2140 Psychological Services	\$376,418	\$378,478	\$399,831	\$399,831	\$416,594	\$16,763	4.19%
2139 Occupational Therapy	\$185,413	\$192,768	\$202,991	\$202,991	\$232,712	\$29,721	14.64%
1219 Early Learning Partnership	\$39,934	\$33,081	\$34,710	\$34,710	\$34,710	\$0	0.00%
1101 English Language Learners	\$390,880	\$385,727	\$383,111	\$383,111	\$400,446	\$17,335	4.52%
2212 Math Coordinators	\$50,000	\$50,000	\$0	\$0	\$0	\$0	n/a
Total Purchased Services	\$4,541,158	\$4,612,668	\$4,659,237	\$4,659,237	\$4,949,565	\$290,328	6.23%
Total General Fund Budget	\$6,414,836	\$6,327,444	\$6,628,173	\$6,628,173	\$7,006,784	\$378,611	5.71%

Chittenden South Supervisory Union
Object Summary
FY2014 Adopted Budget

Description	2012	2012	2013	2013	2014	Adpt v Prop	Adpt v Prop
	Adopted	Actual	Adopted	Adjusted	Adopted	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
50000-52999 Wages & Benefits	\$5,923,941	\$5,827,387	\$6,105,976	\$6,105,976	\$6,417,522	\$311,546	5.10%
53200 Professional Development	\$29,563	\$23,610	\$29,563	\$29,563	\$29,563	\$0	0.00
53210 Board Workshop	\$7,500	\$1,536	\$7,500	\$7,500	\$6,500	(\$1,000)	(13.33%)
53300-53100-533100 Other Professional Service	\$76,250	\$76,003	\$26,250	\$26,250	\$26,250	\$0	0.00
53400-53430 Technical Services	\$32,295	\$38,985	\$32,295	\$32,295	\$32,295	\$0	0.00
53410 Copier Lease	\$14,200	\$13,240	\$14,200	\$14,200	\$14,200	\$0	0.00
53600 Legal Services	\$6,000	\$3,255	\$5,400	\$5,400	\$5,400	\$0	0.00
53700 Audit Services	\$11,700	\$11,700	\$12,000	\$12,000	\$12,200	\$200	1.67%
53900 Other Professional Services	\$0	\$280	\$0	\$0	\$0	\$0	n/a
53910 New Board Member Orientation	\$7,302	\$4,514	\$6,302	\$6,302	\$6,302	\$0	0.00
53920 360 Degree Feedback	\$500	\$0	\$0	\$0	\$0	\$0	n/a
53930 Community Relations	\$3,500	\$2,043	\$3,150	\$3,150	\$3,150	\$0	0.00
53940 Curriculum Planning/Inservice	\$30,000	\$20,404	\$53,946	\$53,946	\$53,946	\$0	0.00
54110 Water Services	\$1,300	\$1,060	\$1,300	\$1,300	\$1,300	\$0	0.00
54210 Disposal Services	\$2,100	\$1,345	\$2,100	\$2,100	\$2,100	\$0	0.00
54300-54310 Repairs & Maintenance Services	\$8,600	\$17,515	\$7,600	\$7,600	\$7,600	\$0	0.00
54400 Building Rental/Lease	\$64,000	\$64,000	\$64,000	\$64,000	\$64,000	\$0	0.00
54410 Daily Occupancy Rate	\$37,600	\$33,008	\$37,600	\$37,600	\$37,600	\$0	0.00
54420 Vehicle Lease	\$21,619	\$15,947	\$21,619	\$21,619	\$6,807	(\$14,812)	(68.51%)
55210 Property Insurance	\$226	\$214	\$225	\$225	\$232	\$7	3.11%
55220 Liability Insurance	\$3,132	\$772	\$2,641	\$2,641	\$2,467	(\$174)	(6.59%)
55230 Fidelity Bond Premium	\$998	\$1,101	\$980	\$980	\$1,059	\$79	8.06%
55240 Vehicle Liability Insurance	\$32,476	\$31,755	\$32,722	\$32,722	\$28,489	(\$4,233)	(12.94%)
55300 Communications	\$14,420	\$25,551	\$14,420	\$14,420	\$14,420	\$0	0.00
55310 Postage/License Fees	\$22,000	\$28,200	\$23,500	\$23,500	\$23,500	\$0	0.00
55400 Advertising	\$9,300	\$1,673	\$7,800	\$7,800	\$7,800	\$0	0.00
55500 Printing & Binding	\$1,900	\$0	\$500	\$500	\$500	\$0	0.00
55800 Travel/Conferences	\$52,825	\$38,834	\$49,161	\$49,161	\$50,161	\$1,000	2.03%
56100 Supplies	\$58,004	\$42,492	\$49,915	\$49,915	\$49,915	\$0	0.00
56110 Uniforms	\$3,000	\$1,347	\$6,000	\$6,000	\$6,000	\$0	0.00
56220 Electricity	\$7,408	\$7,269	\$7,728	\$7,728	\$7,728	\$0	0.00
56240 LPG	\$4,574	\$2,447	\$5,456	\$5,456	\$2,569	(\$2,887)	(52.91%)
56270 Bus Fuel	\$214,320	\$263,774	\$251,932	\$251,932	\$276,962	\$25,030	9.94%
56400 Books/Periodicals	\$5,050	\$5,000	\$4,546	\$4,546	\$4,546	\$0	0.00
56700 Computer Software	\$6,150	\$3,070	\$6,075	\$6,075	\$6,075	\$0	0.00
56900 Other Supplies/Materials	\$70,000	\$130,270	\$70,000	\$70,000	\$143,297	\$73,297	104.71%
57300 Equipment	\$47,600	\$53,059	\$45,680	\$45,680	\$45,680	\$0	0.00
58100 Dues & Fees	\$14,810	\$18,933	\$14,810	\$14,810	\$14,810	\$0	0.00
58200 Bad Debts	\$0	\$37	\$0	\$0	\$0	\$0	n/a
58300 Interest	\$2,701	\$2,701	\$2,025	\$2,025	\$1,350	(\$675)	(33.33%)
58900 Miscellaneous	\$2,225	\$1,617	\$2,225	\$2,225	\$2,225	\$0	0.00
59000 Reimbursements	\$52,922	\$14,276	\$49,358	\$49,358	\$49,358	\$0	0.00
59050 Reimbursements - Special Ed Trips	(\$324,542)	(\$271,791)	(\$286,221)	(\$286,221)	(\$311,030)	(\$24,809)	8.67%
59060 Reimbursements - CoCurr Trips	(\$88,820)	(\$80,850)	(\$80,946)	(\$80,946)	(\$86,297)	(\$5,351)	6.61%
59070 Reimbursements - Field Trips	(\$110,083)	(\$184,409)	(\$117,431)	(\$117,431)	(\$96,038)	\$21,393	(18.22%)
59100 Principal	\$34,270	\$34,270	\$34,270	\$34,270	\$34,270	\$0	0.00
General Fund Budget	\$6,414,836	\$6,327,444	\$6,628,173	\$6,628,173	\$7,006,784	\$378,611	5.71%

Chittenden South Supervisory Union
Revenue Estimate
FY2014 Adopted Budget

Description	2012		2013		2014		Adpt v Prop	Adpt v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Adopted Budget		Dollar Change	Percent Change
Revenue Summary								
Cash Carryover	\$ 100,000	\$ -	\$ 100,000	\$ 100,000	\$ -		\$ (100,000)	-100.00%
Investment Earnings	\$ 15,000	\$ 10,086	\$ 15,000	\$ 15,000	\$ 10,100		\$ (4,900)	-32.67%
Tuition:								
Other Local:								
Misc.	\$ -	\$ 921	\$ -	\$ -	\$ -		\$ -	n/a
Parent to Parent Grant	\$ 17,800	\$ -	\$ 17,800	\$ 17,800	\$ 17,800		\$ -	0.00%
Transportation:								
Special Education:								
Federal:								
IDEA-B	\$ 130,000	\$ -	\$ 140,000	\$ 140,000	\$ 140,000		\$ -	0.00%
Medicaid:								
Prior Year Adjustments	\$ -	\$ 540	\$ -	\$ -	\$ -		\$ -	n/a
Subtotal Revenue	\$ 262,800	\$ 11,547	\$ 272,800	\$ 272,800	\$ 167,900		\$ (104,900)	-38.45%
Assessments	\$ 6,152,036	\$ 6,287,133	\$ 6,355,373	\$ 6,355,373	\$ 6,838,884		\$ 483,511	7.61%
Net Education Spending	\$ 6,152,036	\$ 6,287,133	\$ 6,355,373	\$ 6,355,373	\$ 6,838,884		\$ 483,511	7.61%
Total Revenues	\$ 6,414,836	\$ 6,298,680	\$ 6,628,173	\$ 6,628,173	\$ 7,006,784		\$ 378,611	5.71%