

Budget 2012/2013

CSSU Budget Process

Core Services

Executive Admin
Fiscal Services
Human Resources
Student Services
Admin

Purchased Services

Information Tech
CY Programs
Food Service
Transportation
CIS-EI
Psych Services
Occupational Services
English Language
Services
Math Coordinators
Early Learning Prtnshp

Chittenden South Supervisory Union Function Summary/FY- 2013 Proposed Budget

<u>Description</u>	<u>2011 Budget</u>	<u>2011 Actual</u>	<u>2012 Budget</u>	<u>2013 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
Executive Administration	\$796,739	\$806,803	\$811,710	\$842,201	\$30,491	3.76%
Fiscal Services	\$466,140	\$460,324	\$467,670	\$490,656	\$22,986	4.92%
Human Resources	\$388,873	\$384,286	\$393,791	\$428,779	\$34,988	8.88%
Student Services Administration (IDEA-B in Budget)	\$197,484	\$61,794	\$200,507	\$203,663	\$3,156	1.57%
TOTAL	\$1,849,236	\$1,713,207	\$1,873,678	\$1,965,299	\$91,621	4.89%

CSSU Baseline Budget/Change Analysis

- Exec Admin
 - Adj salary and benefits same staffing
- Fiscal Services
 - Adj salary and benefits same staffing
- Human Resources
 - Adj salary and benefits same staffing
- Student Services
 - Adj salary and benefits same staffing

Remaining Budget Modifications

- Further Budget Assumptions (VEHI final #'s, Insurances)
- Budget Assessment Adjustments (Final ADM #'s)
- Decision Packets Anticipated:
 - ✓ Math Coordinator Funding - \$50,000
 - ✓ Early Learning Partnership + \$?
 - ✓ VCAT – Student Data System + \$24,900
 - ✓ Common Core + \$?
 - ✓ CY + \$?

Next meeting agenda, Nov. 16th

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

Final budget meeting December 7th
Preliminary Adoption