

Budget 2012/2013

CSSU Budget - Purchased Services

Core Services

Executive Admin
Fiscal Services
Human Resources
Student Services
Admin

Purchased Services

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

Technology

- The equipment side of technology for our schools
- Mike Kanfer, Network Administrators and Technicians
- No staffing changes anticipated
- Split based on ADM count

CY – Connecting Youth

- Christine, Dayna, SAP's, mentoring....
- The SU Board supports the program with a \$66,052 contribution, 17.2% of the total budget
- Split based on ADM count
- Outside funding continues to be a challenge

Food Service

- Includes Food Service Directors at all schools plus employees at CVU and most of Williston.
- No Staffing increases anticipated
- All costs assessed to local schools Food Service Fund, not local General Fund
- Split based on actual staffing assigned to each school

Transportation

- Ken Martin, Transportation Supervisor and Pat Ward, Maintenance Supervisor plus mechanics and drivers.
- Supports all but Charlotte (Pre K – 8)
- No significant changes anticipated at this time
- Split based on hours of service desired

CIS-EI (aka FITP)

- Supports delivery of required special education services for birth to three population
- Staffing includes Melissa and Kristin, no changes anticipated
- Split based on # students served

Psychological Services

- Includes Cindy, Miriam, Katey, Ginger and Katie
- Split based on days requested by each school

Occupational Therapy Services

- Includes Bonnie, Linda and Grace
- Split based on number of days of service requested by schools

English Language Learners

- Includes Carol, Johanna, Melita, Anne, Rachel, and Patricia.
- Staffing based on requested level of services needed in each school

Math Coordinators

- This line item covers the \$50,000 contribution CSSU makes to support the overall program, 18.2% of overall program cost
- The dollars are split based on ADM count across the Pre K – 8 schools.

Early Learning Partnership

- Program covers services and funds delivered to local Pre Schools who have enrolled in the program
- CSSU budget reflects only the operating cost of the program, not the tuition payments to preschools
- Costs are assigned based on enrollments in the program in each Pre K – 8 community

Local Boards

School	IT	CY	FOOD	Trans	FIT	Psych	OT	ELL	Math	ELP
CVU	X	X	X	X		X	X	X		
CSD	X	X	X		X	X	X	X	X	X
HSD	X	X	X	X	X	X	X	X	X	X
SSD	X	X	X	X	X	X	X	X	X	X
STGD				X	X					X
WSD	X	X	X	X	X	X	X	X	X	X

- There is a need for each board to reaffirm their interest in continued participation

Next meeting agenda, Nov 9th

- Review Core Budget
- Review list of anticipated Decision Packets – core and purchased services
 - Budget Meeting Nov 16th – Review overall budget, assessments, and decision packet details
 - Final budget meeting December 7th
Preliminary Adoption