

CHITTENDEN SOUTH SUPERVISORY UNION

Proposed 2011-2012 Budget

Revenue Summary by Program

	2007-2008 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Adopted Budget	2011-2012 Proposed Budget
Superintendent's Office - Core Services					
Assessments to Local School Districts	\$ 1,554,666	\$ 1,656,569	\$ 1,675,236	\$ 1,680,736	\$ 1,628,678
Balance Carryover and Pmt in Lieu of Services					\$ 100,000
Interest Earnings	\$ 30,000	\$ 42,000	\$ 29,500	\$ 24,000	\$ 15,000
Payment from CVU for CSSU Office	\$ 14,500	\$ 14,500	\$ 14,500	\$ 14,500	\$ -
IDEA-B Funds - Student Services Administration *	\$ 110,000	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000
Total - Core Services	\$ 1,709,166	\$ 1,833,069	\$ 1,849,236	\$ 1,849,236	\$ 1,873,678
Purchased Services					
Assessments to Local School Districts:					
Information Technology Services	\$ 505,591	\$ 722,473	\$ 728,101	\$ 790,071	\$ 780,153
CY Programs	\$ 45,736	\$ 45,736	\$ 63,101	\$ 66,052	\$ 66,052
Transportation & Courier Services (Consolidated)	\$ 1,463,408	\$ 1,426,833	\$ 1,524,148	\$ 1,657,159	\$ 1,590,532
Family, Infant & Toddler Program					
-Local Assessment	\$ 117,726	\$ 132,901	\$ 136,252	\$ 145,238	\$ 148,356
-Grant	\$ 22,791	\$ 20,000	\$ 20,000	\$ 17,800	\$ 17,800
Psychological Services-Local Assessment	\$ 344,961	\$ 364,298	\$ 360,428	\$ 380,501	\$ 376,418
Occupational Therapy - Local Assessment	\$ 183,455	\$ 176,314	\$ 192,167	\$ 183,498	\$ 185,413
Early Learning Partnership			\$ -	\$ 39,934	\$ 39,934
English Language Learners - Local Assessment	\$ 256,690	\$ 277,849	\$ 320,369	\$ 399,396	\$ 390,880
Math Coordinators - Local Assessment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
Total - Purchased Services	\$ 2,990,358	\$ 3,216,404	\$ 3,394,566	\$ 3,729,649	\$ 3,645,538
General Fund Services	\$ 4,699,524	\$ 5,049,473	\$ 5,243,802	\$ 5,578,885	\$ 5,519,216
Purchased Services - Food Service Fund	\$ 300,850	\$ 314,670	\$ 750,774	\$ 957,155	\$ 895,620
Sub-total Chittenden South Supervisory Union	\$ 5,000,374	\$ 5,364,143	\$ 5,994,576	\$ 6,536,040	\$ 6,414,836
Grant Programs					
IDEA - B *	\$ 671,066	\$ 692,000	\$ 715,343	\$ 790,540	\$ 769,821
IDEA - B (PreSchool)	\$ 23,716	\$ 23,959	\$ 22,811	\$ 22,509	\$ 22,839
ARRA Grants				\$ 616,192	\$ -
Title V-A - Innovative Programs	\$ 14,101	\$ 6,000	\$ 10,164	\$ -	\$ -
Title IV - Safe & Drug Fee Schools & Communities	\$ 29,579	\$ 30,352	\$ 26,654	\$ -	\$ -
Title II-D Technology	\$ 6,135	\$ 7,237	\$ 10,125	\$ 6,940	\$ 2,409
Title II-A Teacher Quality	\$ 260,050	\$ 258,400	\$ 252,110	\$ 296,028	\$ 296,495
Title III - ELL	\$ 14,814	\$ 13,393	\$ 15,395	\$ 14,184	\$ 16,640
Title I-Part A	\$ 247,603	\$ 270,176	\$ 425,032	\$ 350,718	\$ 328,021
Medicaid - EPSDT	\$ 28,175	\$ 34,811	\$ 34,754	\$ 45,481	\$ 39,617
SAMSHA	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Tobacco Use Prevention	\$ 36,517	\$ 36,517	\$ 34,056	\$ 28,948	\$ 34,056
Community Tobacco	\$ 28,000	\$ 28,000	\$ 40,000	\$ 25,000	\$ 44,000
Drug Free Schools Project	\$ 20,500	\$ 20,000	\$ 20,000	\$ 40,000	\$ 76,000
New Directions - SAP	\$ 79,981	\$ 80,801	\$ 80,301	\$ 80,801	\$ 80,801
Strategic Prevention Framework			\$ 43,000	\$ 119,756	\$ 119,840
New Directions - Coalition	\$ 24,355	\$ 20,000	\$ -	\$ -	\$ -
Access and Summer Program	\$ 199,450	\$ 253,000	\$ 247,210	\$ 250,000	\$ 250,000
Local Standards Board	\$ 1,300	\$ 1,400	\$ 1,740	\$ 1,500	\$ 1,500
Joint Collective Bargaining	\$ -	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Hinesburg Early Education Initiative					\$ 29,335
Hinesburg VCPC Grant					\$ 45,000
Williston Early Education Initiative					\$ 29,948
Williston AYP				\$ 147,000	\$ 60,000
VEHI - VP3/PATH		\$ 41,450	\$ 58,900	\$ 58,500	\$ 73,250
VKAT					\$ 4,000
CVU Wellness Initiative	\$ 22,570	\$ 5,000	\$ -	\$ -	\$ -
Act 230/Best	\$ 17,270	\$ 20,420	\$ 29,319	\$ 21,822	\$ 30,459
Total - Grant Programs	\$ 1,825,182	\$ 1,972,916	\$ 2,196,914	\$ 2,945,919	\$ 2,354,031
Total - Chittenden South Supervisory Union Budget	\$ 6,825,556	\$ 7,337,059	\$ 8,191,490	\$ 9,481,959	\$ 8,768,867

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Expense Summary by Program

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Superintendent's Office - Core Services					
Executive Administration	\$ 738,158	\$ 823,101	\$ 794,880	\$ 796,739	\$ 811,710
Fiscal Services	\$ 430,267	\$ 448,164	\$ 462,235	\$ 466,140	\$ 467,670
Human Resources	\$ 358,392	\$ 373,585	\$ 395,805	\$ 388,873	\$ 393,791
Student Services Administration *	\$ 182,349	\$ 188,219	\$ 196,316	\$ 197,484	\$ 200,507
Total - Core Services	\$ 1,709,166	\$ 1,833,069	\$ 1,849,236	\$ 1,849,236	\$ 1,873,678
Purchased Services					
Information Technology Services	\$ 505,591	\$ 722,473	\$ 728,101	\$ 790,071	\$ 780,153
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