

CHITTENDEN SOUTH SUPERVISORY UNION

Proposed 2014-2015 Budget

Revenue Summary by Program

	2010-2011 Adopted Budget	2011-2012 Adopted Budget	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Proposed Budget
Superintendent's Office - Core Services					
Assessments to Local School Districts	\$ 1,680,736	\$ 1,628,678	\$ 1,713,936	\$ 1,862,119	\$ 2,006,810
Fund Balance Application		\$ 100,000	\$ 100,000	\$ 60,000	\$ -
Interest Earnings	\$ 24,000	\$ 15,000	\$ 15,000	\$ 10,100	\$ 6,300
Payment from CVU for CSSU Office	\$ 14,500	\$ -	\$ -	\$ -	\$ -
IDEA-B Funds - Student Services Administration *	\$ 130,000	\$ 130,000	\$ 140,000	\$ 140,000	\$ 140,000
Total - Core Services	\$ 1,849,236	\$ 1,873,678	\$ 1,968,936	\$ 2,072,219	\$ 2,153,110
Purchased Services					
Services for Local School Districts:					
Information Technology Services	\$ 790,071	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902
Connecting Youth Programs					
-Services	\$ 66,052	\$ 66,052	\$ 66,052	\$ 211,829	\$ 226,957
-Grants and Direct Payments				\$ 189,556	\$ 183,033
Transportation Services (Consolidated)	\$ 1,657,159	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063
Children's Integrated Services - Early Intervention					
-Services	\$ 145,238	\$ 148,356	\$ 153,611	\$ 159,114	\$ 162,735
-Grants	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800	\$ 17,800
Psychological Services	\$ 380,501	\$ 376,418	\$ 399,831	\$ 416,594	\$ 426,896
Occupational Therapy	\$ 183,498	\$ 185,413	\$ 202,991	\$ 232,712	\$ 225,957
Early Learning Partnership	\$ 39,934	\$ 39,934	\$ 34,710	\$ 34,710	\$ 34,710
English Language Learners	\$ 399,396	\$ 390,880	\$ 383,111	\$ 437,706	\$ 522,573
Math Coordinators	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -
Total - Purchased Services	\$ 3,729,649	\$ 3,645,538	\$ 3,727,296	\$ 4,321,250	\$ 4,420,626
General Fund Services	\$ 5,578,885	\$ 5,519,216	\$ 5,696,232	\$ 6,393,469	\$ 6,573,736
Purchased Services - Food Service Fund	\$ 957,155	\$ 895,620	\$ 931,941	\$ 1,000,908	\$ 1,086,815
Sub-total Chittenden South Supervisory Union	\$ 6,536,040	\$ 6,414,836	\$ 6,628,173	\$ 7,394,377	\$ 7,660,551
Grant Programs					
IDEA - B *	\$ 790,540	\$ 769,821	\$ 903,193	\$ 600,262	\$ 681,477
IDEA - B (PreSchool)	\$ 22,509	\$ 22,839	\$ 22,419	\$ 16,064	\$ 18,511
ARRA Grants	\$ 616,192	\$ -	\$ -	\$ -	\$ -
Title II-D Technology	\$ 6,940	\$ 2,409	\$ -	\$ -	\$ -
Title II-A Teacher Quality	\$ 296,028	\$ 296,495	\$ 235,714	\$ 219,055	\$ 225,563
Title III - ELL	\$ 14,184	\$ 16,640	\$ 16,784	\$ 10,894	\$ 18,760
Title I-Part A	\$ 350,718	\$ 328,021	\$ 304,427	\$ 308,544	\$ 345,834
Medicaid - EPSDT	\$ 45,481	\$ 39,617	\$ 33,000	\$ 43,796	\$ 51,798
Tobacco Use Prevention	\$ 28,948	\$ 34,056	\$ 34,056	\$ 34,056	\$ 27,533
Community Tobacco	\$ 25,000	\$ 44,000	\$ 40,480	\$ -	\$ -
Community Prevention Grant (Combined)			\$ 40,000	\$ 100,000	\$ 100,000
Drug Free Schools Project	\$ 40,000	\$ 76,000	\$ 68,000	\$ 45,200	\$ 17,000
New Directions - SAP	\$ 80,801	\$ 80,801	\$ 48,850	\$ -	\$ -
Strategic Prevention Framework	\$ 119,756	\$ 119,840	\$ -	\$ -	\$ -
Access and Summer Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 295,000
Local Standards Board	\$ 1,500	\$ 1,500	\$ 1,585	\$ 1,500	\$ 1,500
Joint Collective Bargaining	\$ 30,000	\$ -	\$ -	\$ -	\$ -
Hinesburg Early Education Initiative		\$ 29,335	\$ -	\$ -	\$ -
Hinesburg VCPC Grant		\$ 45,000	\$ 30,000	\$ -	\$ 35,000
Williston Early Education Initiative		\$ 29,948	\$ 23,000	\$ 10,000	\$ 22,690
Williston AYP	\$ 147,000	\$ 60,000	\$ -	\$ -	\$ -
VEHI - VP3/PATH	\$ 58,500	\$ 73,250	\$ 73,250	\$ -	\$ -
VKAT		\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000
Act 230/Best	\$ 21,822	\$ 30,459	\$ 29,211	\$ 17,998	\$ 5,169
Total - Grant Programs	\$ 2,945,919	\$ 2,354,031	\$ 2,155,969	\$ 1,659,369	\$ 1,847,835
Enterprise Fund					
Part Two Program					\$ 700,000
Total - Chittenden South Supervisory Union Budget	\$ 9,481,959	\$ 8,768,867	\$ 8,784,142	\$ 9,053,746	\$ 10,208,386

CHITTENDEN SOUTH SUPERVISORY UNION

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Expenditure Summary by Program

	2010-2011 Adopted Budget	2011-2012 Adopted Budget	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Proposed Budget
Superintendent's Office - Core Services					
SU Board	\$ -	\$ -	\$ -	\$ 20,734	\$ 68,912
Executive Administration	\$ 796,739	\$ 811,710	\$ 858,910	\$ 890,298	\$ 905,370
Fiscal Services	\$ 466,140	\$ 467,670	\$ 487,768	\$ 507,445	\$ 507,302
Human Resources	\$ 388,873	\$ 393,791	\$ 419,452	\$ 438,224	\$ 450,784
Student Services Administration *	\$ 197,484	\$ 200,507	\$ 202,806	\$ 215,518	\$ 220,742
Total - Core Services	\$ 1,849,236	\$ 1,873,678	\$ 1,968,936	\$ 2,072,219	\$ 2,153,110
Purchased Services					
Information Technology Services	\$ 790,071	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902
CY Programs	\$ 66,052	\$ 66,052	\$ 66,052	\$ 401,385	\$ 409,990
Transportation Services (Consolidated)	\$ 1,657,159	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063
Children's Integrated Services - Early Intervention	\$ 163,038	\$ 166,156	\$ 171,411	\$ 176,914	\$ 180,535
Psychological Services	\$ 380,501	\$ 376,418	\$ 399,831	\$ 416,594	\$ 426,896
Occupational Therapy	\$ 183,498	\$ 185,413	\$ 202,991	\$ 232,712	\$ 225,957
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