

CHITTENDEN SOUTH SUPERVISORY UNION

**Proposed 2015-2016 Budget
Revenue Summary by Program**

	2011-2012 Adopted Budget	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Proposed Budget	2015-2016 Proposed Budget
Superintendent's Office - Core & Special Education Services (Restated)					
Assessments to Local School Districts	\$ 2,338,865	\$ 2,470,369	\$ 2,670,539	\$ 2,822,398	\$ 16,396,641
Fund Balance Application	\$ 100,000	\$ 100,000	\$ 60,000	\$ -	\$ 100,000
Interest Earnings	\$ 15,000	\$ 15,000	\$ 10,100	\$ 6,300	\$ 4,500
State and Federal Funding Sources - Special Ed *	\$ 147,800	\$ 157,800	\$ 157,800	\$ 157,800	\$ 702,499
Total - Core & Special Education Services	\$ 2,601,665	\$ 2,743,169	\$ 2,898,439	\$ 2,986,498	\$ 17,203,640
Purchased Services (Restated)					
Services for Local School Districts:					
Information Technology Services	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803
Connecting Youth Programs					
-Services	\$ 66,052	\$ 66,052	\$ 211,829	\$ 226,957	\$ 304,756
-Grants and Direct Payments **			\$ 189,556	\$ 183,033	\$ 122,533
Transportation Services (Consolidated)	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 1,959,100
Fund Balance Application					\$ 60,000
Early Learning Partnership	\$ 39,934	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710
English Language Learners	\$ 390,880	\$ 383,111	\$ 437,706	\$ 522,573	\$ 528,754
Math Coordinators	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Total - Purchased Services	\$ 2,917,551	\$ 2,953,063	\$ 3,495,030	\$ 3,587,238	\$ 3,889,656
General Fund Services	\$ 5,519,216	\$ 5,696,232	\$ 6,393,469	\$ 6,573,736	\$ 21,093,296
Purchased Services - Food Services Fund	\$ 895,620	\$ 931,941	\$ 1,000,908	\$ 1,086,815	\$ 1,059,509
Sub-total Chittenden South Supervisory Union	\$ 6,414,836	\$ 6,628,173	\$ 7,394,377	\$ 7,660,551	\$ 22,152,805
Grant Programs	\$ -				
IDEA - B *	\$ 769,821	\$ 903,193	\$ 600,262	\$ 681,477	\$ 362,640
IDEA - B (PreSchool) *	\$ 22,839	\$ 22,419	\$ 16,064	\$ 18,511	\$ 394
Title II-D Technology	\$ 2,409	\$ -	\$ -	\$ -	\$ -
Title II-A Teacher Quality	\$ 296,495	\$ 235,714	\$ 219,055	\$ 225,563	\$ 224,368
Title III - ELL	\$ 16,640	\$ 16,784	\$ 10,894	\$ 18,760	\$ 19,181
Title I-Part A	\$ 328,021	\$ 304,427	\$ 308,544	\$ 345,834	\$ 353,855
Medicaid - EPSDT	\$ 39,617	\$ 33,000	\$ 43,796	\$ 51,798	\$ 51,078
High School Completion Grants					\$ 47,700
Northwest VT Reading Recovery Consortium					\$ 117,083
Tobacco Use Prevention **	\$ 34,056	\$ 34,056	\$ 34,056	\$ 27,533	\$ -
Community Tobacco	\$ 44,000	\$ 40,480	\$ -	\$ -	\$ -
Community Prevention Grant (Combined)		\$ 40,000	\$ 100,000	\$ 100,000	\$ -
Drug Free Schools Project **	\$ 76,000	\$ 68,000	\$ 45,200	\$ 17,000	\$ -
New Directions - SAP	\$ 80,801	\$ 48,850	\$ -	\$ -	\$ -
Strategic Prevention Framework	\$ 119,840	\$ -	\$ -	\$ -	\$ -
Access and Summer Program	\$ 250,000	\$ 250,000	\$ 250,000	\$ 295,000	\$ 302,697
Local Standards Board	\$ 1,500	\$ 1,585	\$ 1,500	\$ 1,500	\$ 1,500
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	\$ 60,000	\$ -	\$ -	\$ -	\$ -
VEHI - VP3/PATH	\$ 73,250	\$ 73,250	\$ -	\$ -	\$ -
VKAT **	\$ 4,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ -
Act 230/Best	\$ 30,459	\$ 29,211	\$ 17,998	\$ 5,169	\$ 6,500
Total - Grant Programs	\$ 2,354,031	\$ 2,155,969	\$ 1,659,369	\$ 1,847,835	\$ 1,840,851
Enterprise Fund				\$ 700,000	\$ 850,000
Part Two Program					
Total - Chittenden South Supervisory Union Budget	\$ 8,768,867	\$ 8,784,142	\$ 9,053,746	\$ 10,208,386	\$ 24,843,656

CHITTENDEN SOUTH SUPERVISORY UNION

Proposed 2015-2016 Budget Expenditure Summary by Program

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Superintendent's Office - Core & Special Education Services (Restated)					
SU Board	\$ -	\$ -	\$ 20,734	\$ 68,912	\$ 73,948
Executive Administration	\$ 811,710	\$ 858,910	\$ 890,298	\$ 905,370	\$ 1,016,591
Fiscal Services	\$ 467,670	\$ 487,768	\$ 507,445	\$ 507,302	\$ 521,126
Human Resources	\$ 393,791	\$ 419,452	\$ 438,224	\$ 450,784	\$ 439,388
Subtotal Core Services	<u>\$ 1,673,171</u>	<u>\$ 1,766,130</u>	<u>\$ 1,856,701</u>	<u>\$ 1,932,368</u>	<u>\$ 2,051,053</u>
Special Education Services	\$ 928,494	\$ 977,039	\$ 1,041,738	\$ 1,054,130	\$ 15,152,587
Total - Core & Special Education Services	<u>\$ 2,601,665</u>	<u>\$ 2,743,169</u>	<u>\$ 2,898,439</u>	<u>\$ 2,986,498</u>	<u>\$ 17,203,640</u>
Purchased Services (Restated)					
Information Technology Services	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803
CY Programs **	\$ 66,052	\$ 66,052	\$ 401,385	\$ 409,990	\$ 427,289
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