

Central Vermont Supervisory Union SU#068
Budgeted Expenditures Summary
FY22 (2021 - 2022)

Description	CVSU BUDGET FY20 (2019 -2020)	CVSU ACTUAL FY20 (2019 -2020)	CVSU #68 Budget FY2021 (2020 - 2021)	CVSU #68 Proposed Budget FY2022 (2021 -2022)	Proposed \$\$ Increase / (Decrease)	Proposed % Increase / (Decrease)
Office of Superintendent	\$ 270,688	\$ 286,682	\$ 288,541	\$ 292,638	\$ 4,097	1.42%
Co-Director of School Transformation & Effectiveness (Curriculum / MTSS)	\$ 121,970	\$ 130,352	\$ 128,206	\$ 130,020	\$ 1,814	1.41%
Technology Department	\$ 636,523	\$ 629,871	\$ 709,379	\$ 755,933	\$ 46,554	6.56%
Co-Director of School Transformation & Effectiveness (Special Education / MTSS)	\$ 259,563	\$ 142,530	\$ 271,160	\$ 279,417	\$ 8,257	3.05%
Fiscal Services Department	\$ 340,027	\$ 342,787	\$ 356,159	\$ 362,338	\$ 6,179	1.73%
After School Program	\$ 89,701	\$ 121,703	\$ 82,049	\$ 84,921	\$ 2,871	3.50%
Nursing Health Services Department	\$ 419,875	\$ 391,257	\$ 410,513	\$ 427,958	\$ 17,445	4.25%
Special Education Services	\$ 4,523,777	\$ 4,480,394	\$ 4,662,512	\$ 4,699,435	\$ 36,923	0.79%
Special Education Contracted Services (i.e.: Psych, OT, PT, Vision)	\$ 92,250	\$ 39,961	\$ 90,750	\$ 54,500	\$ (36,250)	-39.94%
Transportation Services - Special Education	\$ 295,713	\$ 370,936	\$ 315,000	\$ 327,500	\$ 12,500	3.97%
General Education	\$ 343,485	\$ 99,231	\$ 383,196	\$ 393,169	\$ 9,974	2.60%
Transportation Contracted Services:	\$ 863,950	\$ 724,004	\$ 876,457	\$ 885,199	\$ 8,742	1.00%
Central Office	\$ 135,050	\$ 349,267	\$ 135,957	\$ 135,201	\$ (756)	-0.56%
Restricted Funds - EEE Funds	\$ 157,197	\$ 102,646	\$ 159,319	\$ 167,009	\$ 7,690	4.83%
Food Service	\$ 52,250	\$ 15,800	\$ -	\$ -	\$ -	0.00%
Work base Learning Coordinator (WLC)	\$ 108,530	\$ 107,924	\$ 116,441	\$ -	\$ (116,441)	-100.00%
Total Central Vermont Supervisory Union Budget SU#068	\$ 8,710,549	\$ 8,335,345	\$ 8,985,640	\$ 8,995,238	\$ 9,598	0.11%

**Central Vermont Supervisory Union SU #68
Budgeted Revenues Summary
FY22 (2021 - 2022)**

1/5/2021
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	<i>CVSU Revenue BUDGET FY20 (2019 - 2020)</i>	<i>CVSU Revenue ACTUAL FY20 (2019 - 2020)</i>	<i>CVSU Revenue BUDGET FY21 (2020 - 2021)</i>	<i>CVSU Revenue Proposal FY22 (2021 - 2022)</i>	<i>Dollar Variance</i>	<i>Percentage Variance</i>
Local Assessments:						
Echo Valley Community School District	\$ 1,037,811	\$ 1,037,808	\$ 1,136,048	\$ 1,133,571	\$ (2,477)	-0.22%
Paine Mountain School District	\$ 4,039,213	\$ 4,039,212	\$ 4,110,277	\$ 4,101,314	\$ (8,963)	-0.22%
Total Local Assessments	\$ 5,077,024	\$ 5,077,020	\$ 5,246,325	\$ 5,234,885	\$ (11,440)	-0.22%
State/Federal Sources:						
EPSDT - Admin Fee	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Mainstream Block Grant	\$ 517,694	\$ 517,694	\$ 521,876	\$ 525,936	\$ 4,060	0.78%
EEE Grant	\$ 110,722	\$ 110,722	\$ 112,079	\$ 117,225	\$ 5,146	4.59%
EEE From Subgrant IDEA B	\$ 46,475	\$ 46,475	\$ 47,240	\$ 47,240	\$ -	0.00%
IDEA B - Coordinator School Effectiveness	\$ 100,000	\$ 100,000	\$ 133,285	\$ 133,285	\$ -	0.00%
IDEA B - SLP	\$ -	\$ -	\$ 78,352	\$ 78,352	\$ -	0.00%
Special Education Reimbursement - Intensive	\$ 2,304,276	\$ 2,303,349	\$ 2,291,414	\$ 2,297,818	\$ 6,404	0.28%
Special Education - Extra Ordinary Reimb. (\$50K+)	\$ 59,375	\$ 59,375	\$ 118,750	\$ 121,125	\$ 2,375	2.00%
Special Education Reimbursement - SU Expenses	\$ 145,874	\$ 145,875	\$ 77,555	\$ 81,222	\$ 3,667	4.73%
Title IIA	\$ 50,000	\$ 50,000	\$ 59,650	\$ 59,650	\$ -	0.00%
Total State/Federal Sources:	\$ 3,335,916	\$ 3,334,990	\$ 3,441,701	\$ 3,463,353	\$ 21,652	0.63%
Other Sources:						
Surplus	\$ 250,000	\$ -	\$ 250,000	\$ 250,000	\$ -	0.00%
Interest on Investments	\$ 400	\$ 13,181	\$ 400	\$ 5,000	\$ 4,600	1150.00%
E-Rate	\$ 35,210	\$ 35,210	\$ 35,210	\$ 35,000	\$ (210)	-0.60%
Miscellaneous	\$ 10,500	\$ 10,500	\$ 10,500	\$ 5,500	\$ (5,000)	-47.62%
Afterschool Program Admin Fee	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500	\$ -	0.00%
Total Other Sources:	\$ 297,610	\$ 60,391	\$ 297,610	\$ 297,000	\$ (610)	-0.20%
CVSU #68 Revenue Total:	\$ 8,710,550	\$ 8,472,401	\$ 8,985,636	\$ 8,995,238	\$ 9,602	0.11%

**Central Vermont Supervisory Union SU #68
Budgeted Revenues Summary
FY22 (2021 - 2022)**

1/5/2021

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	FY20		FY21	FY22		
Budget	\$ 8,710,550		\$ 8,985,636	\$ 8,995,238	Budget	TRUE
Sped Cost (pg 3) and att'd	\$ -					
Transportation	\$ -					
Reg Ed Aides	\$ -					
Fed Rev	\$ 3,335,916		\$ 3,441,701	\$ 3,463,353	Federal Revenue	
Other Rev	\$ 297,610		\$ 297,610	\$ 297,000	Other Revenue	
Total Assessment:	\$ 5,077,024		\$ 5,246,325	\$ 5,234,885	Assessed Out:	TRUE