

Chittenden South Supervisory Union
Function Summary
FY2013 Proposed Budget

Description	2011	2011	2012	2012	2013	Adj v Prop	Adj v Prop
	Adopted	Actual	Adopted	Adjusted	Proposed	Dollar	Percent
	Budget		Budget	Budget	Budget	Change	Change
Superintendent's Office - Core Services							
2321 Executive Administration	\$ 796,739	\$ 806,803	\$ 811,710	\$ 811,710	\$ 858,910	\$ 47,200	5.81%
2521 Fiscal Services	\$ 466,140	\$ 460,324	\$ 467,670	\$ 467,670	\$ 487,768	\$ 20,098	4.30%
2524 Human Resources	\$ 388,873	\$ 384,286	\$ 393,791	\$ 393,791	\$ 419,452	\$ 25,661	6.52%
2420 Student Services Administration (IDEA-B in Budget)	\$ 197,484	\$ 61,794	\$ 200,507	\$ 200,507	\$ 202,806	\$ 2,299	1.15%
Total Core Services	\$ 1,849,236	\$ 1,713,207	\$ 1,873,678	\$ 1,873,678	\$ 1,968,936	\$ 95,258	5.08%
Purchased Services							
2820 Information Technology Services	\$ 790,071	\$ 744,112	\$ 780,153	\$ 780,153	\$ 810,993	\$ 30,840	3.95%
2120 CY Programs	\$ 66,052	\$ 66,052	\$ 66,052	\$ 66,052	\$ 66,052	\$ -	0.00%
310x Food Services (Combined)	\$ 957,155	\$ 873,210	\$ 895,620	\$ 895,620	\$ 931,941	\$ 36,321	4.06%
2714 Transportation Services (Consolidated)	\$ 1,657,159	\$ 1,573,247	\$ 1,590,532	\$ 1,590,532	\$ 1,658,197	\$ 67,665	4.25%
1215 CIS-Early Intervention (Grant in Budget)	\$ 163,038	\$ 143,268	\$ 166,156	\$ 166,156	\$ 171,411	\$ 5,255	3.16%
2140 Psychological Services	\$ 380,501	\$ 369,762	\$ 376,418	\$ 376,418	\$ 399,831	\$ 23,413	6.22%
2139 Occupational Therapy	\$ 183,498	\$ 190,536	\$ 185,413	\$ 185,413	\$ 202,991	\$ 17,578	9.48%
1219 Early Learning Partnership	\$ 39,934	\$ 38,375	\$ 39,934	\$ 39,934	\$ 34,710	\$ (5,224)	-13.08%
1101 English Language Learners	\$ 399,396	\$ 392,583	\$ 390,880	\$ 390,880	\$ 399,074	\$ 8,194	2.10%
2212 Math Coordinators	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Total Purchased Services	\$ 4,686,804	\$ 4,441,145	\$ 4,541,158	\$ 4,541,158	\$ 4,675,200	\$ 134,042	2.95%
5230 Other Outlays	\$ -	\$ 37,234	\$ -	\$ -	\$ -	\$ -	n/a
Total General Fund Budget	\$ 6,536,040	\$ 6,191,586	\$ 6,414,836	\$ 6,414,836	\$ 6,644,136	\$ 229,300	3.57%