

CHITTENDEN SOUTH SUPERVISORY UNION

Proposed 2016-2017 Budget  
Revenue Summary by Program

	2012-2013 Adopted Budget	2013-2014 Adopted Budget	2014-2015 Adopted Budget	2015-2016 Adopted Budget	2016-2017 Proposed Budget
<b>Superintendent's Office - Core &amp; Special Education Services (Restated)</b>					
Assessments to Local School Districts	\$ 2,470,369	\$ 2,670,539	\$ 2,822,398	\$ 16,396,641	\$ 16,942,179
Fund Balance Application	\$ 100,000	\$ 60,000	\$ -	\$ 100,000	\$ 130,000
Interest Earnings	\$ 15,000	\$ 10,100	\$ 6,300	\$ 4,500	\$ 4,500
State and Federal Funding Sources - Special Ed *	\$ 157,800	\$ 157,800	\$ 157,800	\$ 702,499	\$ 702,034
<b>Total - Core &amp; Special Education Services</b>	<b>\$ 2,743,169</b>	<b>\$ 2,898,439</b>	<b>\$ 2,986,498</b>	<b>\$ 17,203,640</b>	<b>\$ 17,778,713</b>
<b>Purchased Services (Restated)</b>					
Services for Local School Districts:					
Information Technology Services	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803	\$ 882,209
Connecting Youth Programs					
-Services	\$ 66,052	\$ 211,829	\$ 226,957	\$ 304,756	\$ 346,868
-Grants and Direct Payments **		\$ 189,556	\$ 183,033	\$ 122,533	\$ 122,534
Transportation Services (Consolidated)	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 1,959,100	\$ 1,974,611
Fund Balance Application				\$ 60,000	\$ 60,001
Early Learning Partnership	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710
English Language Learners	\$ 383,111	\$ 437,706	\$ 522,573	\$ 528,754	\$ 565,690
<b>Total - Purchased Services</b>	<b>\$ 2,953,063</b>	<b>\$ 3,495,030</b>	<b>\$ 3,587,238</b>	<b>\$ 3,889,656</b>	<b>\$ 3,986,623</b>
<b>General Fund Services</b>	<b>\$ 5,696,232</b>	<b>\$ 6,393,469</b>	<b>\$ 6,573,736</b>	<b>\$ 21,093,296</b>	<b>\$ 21,765,336</b>
Purchased Services - Food Services Fund	\$ 931,941	\$ 1,000,908	\$ 1,086,815	\$ 1,059,509	\$ 1,048,748
<b>Sub-total Chittenden South Supervisory Union</b>	<b>\$ 6,628,173</b>	<b>\$ 7,394,377</b>	<b>\$ 7,660,551</b>	<b>\$ 22,152,805</b>	<b>\$ 22,814,084</b>
<b>Grant Programs</b>					
IDEA - B *	\$ 903,193	\$ 600,262	\$ 681,477	\$ 362,640	\$ 367,105
IDEA - B (PreSchool) *	\$ 22,419	\$ 16,064	\$ 18,511	\$ 394	\$ -
Title II-A Teacher Quality	\$ 235,714	\$ 219,055	\$ 225,563	\$ 224,368	\$ 223,246
Title III - ELL	\$ 16,784	\$ 10,894	\$ 18,760	\$ 19,181	\$ 19,517
Title I-Part A	\$ 304,427	\$ 308,544	\$ 345,834	\$ 353,855	\$ 363,055
Medicaid - EPSDT	\$ 33,000	\$ 43,796	\$ 51,798	\$ 51,078	\$ 65,800
High School Completion Grants				\$ 47,700	\$ 47,700
Northwest VT Reading Recovery Consortium				\$ 117,083	\$ 119,425
Tobacco Use Prevention **	\$ 34,056	\$ 34,056	\$ 27,533	\$ -	\$ -
Community Prevention Grant (Combined)	\$ 40,000	\$ 100,000	\$ 100,000	\$ -	\$ -
Drug Free Schools Project **	\$ 68,000	\$ 45,200	\$ 17,000	\$ -	\$ -
Access and Summer Program	\$ 250,000	\$ 250,000	\$ 295,000	\$ 302,697	\$ 311,778
Local Standards Board	\$ 1,585	\$ 1,500	\$ 1,500	\$ 1,500	\$ 1,500
Hinesburg VCPC Grant	\$ 30,000	\$ -	\$ 35,000	\$ -	\$ -
Williston Early Education Initiative	\$ 23,000	\$ 10,000	\$ 22,690	\$ -	\$ -
VKAT **	\$ 2,000	\$ 2,000	\$ 2,000	\$ -	\$ -
Act 230/Best	\$ 29,211	\$ 17,998	\$ 5,169	\$ 6,500	\$ 6,500
<b>Total - Grant Programs</b>	<b>\$ 2,155,969</b>	<b>\$ 1,659,369</b>	<b>\$ 1,847,835</b>	<b>\$ 1,840,851</b>	<b>\$ 1,525,626</b>
<b>Enterprise Fund</b>					
Imagine			\$ 700,000	\$ 850,000	\$ 1,022,400
<b>Total - Chittenden South Supervisory Union Budget</b>	<b>\$ 8,784,142</b>	<b>\$ 9,053,746</b>	<b>\$ 10,208,386</b>	<b>\$ 24,843,656</b>	<b>\$ 25,362,110</b>

CHITTENDEN SOUTH SUPERVISORY UNION

Proposed 2016-2017 Budget

Expenditure Summary by Program

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<b>Superintendent's Office - Core &amp; Special Education Services (Restated)</b>					
SU Board	\$ -	\$ 20,734	\$ 68,912	\$ 73,948	\$ 73,254
Executive Administration	\$ 858,910	\$ 890,298	\$ 905,370	\$ 1,016,591	\$ 1,004,172
Fiscal Services	\$ 487,768	\$ 507,445	\$ 507,302	\$ 521,126	\$ 533,579
Human Resources	\$ 419,452	\$ 438,224	\$ 450,784	\$ 439,388	\$ 477,379
Subtotal Core Services	\$ 1,766,130	\$ 1,856,701	\$ 1,932,368	\$ 2,051,053	\$ 2,088,384
Special Education Services	\$ 977,039	\$ 1,041,738	\$ 1,054,130	\$ 15,152,587	\$ 15,690,329
<b>Total - Core &amp; Special Education Services</b>	<b>\$ 2,743,169</b>	<b>\$ 2,898,439</b>	<b>\$ 2,986,498</b>	<b>\$ 17,203,640</b>	<b>\$ 17,778,713</b>
<b>Purchased Services (Restated)</b>					
Information Technology Services	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803	\$ 882,209
CY Programs **	\$ 66,052	\$ 401,385	\$ 409,990	\$ 427,289	\$ 469,402
Transportation Services (Consolidated)	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 2,019,100	\$ 2,034,612
Early Learning Partnership	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710
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