

# CHITTENDEN SOUTH SUPERVISORY UNION

## Adopted 2010-2011 Budget Expense Summary by Program

	2006-2007 Adopted Budget	2007-2008 Adopted Budget	2008-2009 Adopted Budget	2009-2010 Adopted Budget	2010-2011 Adopted Budget
<b>Superintendent's Office - Core Services</b>					
Executive Administration	\$ 662,982	\$ 738,158	\$ 823,101	\$ 794,880	\$ 796,739
Fiscal Services	\$ 469,425	\$ 430,267	\$ 448,164	\$ 462,235	\$ 466,140
Human Resources	\$ 341,298	\$ 358,392	\$ 373,585	\$ 395,805	\$ 388,873
Student Services Administration *	\$ 143,478	\$ 182,349	\$ 188,219	\$ 196,316	\$ 197,484
<b>Total - Core Services</b>	<b>\$ 1,617,183</b>	<b>\$ 1,709,166</b>	<b>\$ 1,833,069</b>	<b>\$ 1,849,236</b>	<b>\$ 1,849,236</b>
<b>Purchased Services</b>					
Information Technology Services	\$ 433,401	\$ 505,591	\$ 722,473	\$ 728,101	\$ 790,071
CY Programs	\$ 49,562	\$ 45,736	\$ 45,736	\$ 63,101	\$ 66,052
Transportation & Courier Services (Consolidated)	\$ 1,792,039	\$ 1,463,408	\$ 1,426,833	\$ 1,524,148	\$ 1,657,159
Family, Infant & Toddler Program	\$ 136,907	\$ 140,517	\$ 152,901	\$ 156,252	\$ 163,038
Psychological Services	\$ 320,866	\$ 344,961	\$ 364,298	\$ 360,428	\$ 380,501
Occupational Therapy	\$ 176,914	\$ 183,455	\$ 176,314	\$ 192,167	\$ 183,498
Early Learning Partnership					\$ 39,934
English Language Learners	\$ 232,601	\$ 256,690	\$ 277,849	\$ 320,369	\$ 399,396
Math Coordinators	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
<b>Total - Purchased Services</b>	<b>\$ 3,192,290</b>	<b>\$ 2,990,358</b>	<b>\$ 3,216,404</b>	<b>\$ 3,394,566</b>	<b>\$ 3,729,649</b>
<b>General Fund Services</b>					
Purchased Services - Food Service Fund	\$ 292,809	\$ 300,850	\$ 314,670	\$ 750,774	\$ 957,155
<b>Sub-total Chittenden South Supervisory Union</b>	<b>\$ 5,102,282</b>	<b>\$ 5,000,374</b>	<b>\$ 5,364,143</b>	<b>\$ 5,994,576</b>	<b>\$ 6,536,040</b>
<b>Grant Programs</b>					
IDEA - B *	\$ 672,779	\$ 671,066	\$ 692,000	\$ 715,343	\$ 790,540
IDEA - B (PreSchool)	\$ 24,222	\$ 23,716	\$ 23,959	\$ 22,811	\$ 22,509
ARRA Grants					\$ 616,192
Title V-A - Innovative Programs	\$ 15,206	\$ 14,101	\$ 6,000	\$ 10,164	\$ -
Title IV - Safe & Drug Free Schools & Communities	\$ 20,292	\$ 29,579	\$ 30,352	\$ 26,654	\$ -
Title II-D Technology	\$ -	\$ 6,135	\$ 7,237	\$ 10,125	\$ 6,940
Title II-A Teacher Quality	\$ 254,838	\$ 260,050	\$ 258,400	\$ 252,110	\$ 296,028
Title III - ELL		\$ 14,814	\$ 13,393	\$ 15,395	\$ 14,184
Title I-Part A	\$ 231,104	\$ 247,603	\$ 270,176	\$ 425,032	\$ 350,718
Medicaid - EPSDT	\$ 17,875	\$ 28,175	\$ 34,811	\$ 34,754	\$ 45,481
SAMSHA Grant	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ -
Tobacco Use Prevention	\$ 27,114	\$ 36,517	\$ 36,517	\$ 34,056	\$ 28,948
Community Tobacco	\$ 40,000	\$ 28,000	\$ 28,000	\$ 40,000	\$ 25,000
Drug Free Schools Project	\$ 15,000	\$ 20,500	\$ 20,000	\$ 20,000	\$ 40,000
New Directions - SAP	\$ 67,084	\$ 79,981	\$ 80,801	\$ 80,301	\$ 80,801
Strategic Prevention Framework				\$ 43,000	\$ 119,756
New Directions - Coalition	\$ 40,000	\$ 24,355	\$ 20,000	\$ -	\$ -
Access & Summer Program	\$ 170,000	\$ 199,450	\$ 253,000	\$ 247,210	\$ 250,000
Local Standards Board	\$ 1,500	\$ 1,300	\$ 1,400	\$ 1,740	\$ 1,500
Joint Collective Bargaining	\$ 30,000	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
Williston AYP					\$ 147,000
VEHI - VP3/PATH			\$ 41,450	\$ 58,900	\$ 58,500
CVU Wellness Initiative		\$ 22,570	\$ 5,000	\$ -	\$ -
Act 230/Best	\$ 22,255	\$ 17,270	\$ 20,420	\$ 29,319	\$ 21,822
<b>Total - Grant Programs</b>	<b>\$ 1,749,269</b>	<b>\$ 1,825,182</b>	<b>\$ 1,972,916</b>	<b>\$ 2,196,914</b>	<b>\$ 2,945,919</b>
<b>Total - Chittenden South Supervisory Union Budget</b>					
	<b>\$ 6,851,551</b>	<b>\$ 6,825,556</b>	<b>\$ 7,337,059</b>	<b>\$ 8,191,490</b>	<b>\$ 9,481,959</b>