

Chittenden South Supervisory Union
Function Summary
FY2016 Proposed Budget

Description	2014	2014	2015	2015	2016	Adj v Prop	Adj v Prop
	Adopted		Adopted	Adjusted	Proposed	Dollar	Percent
	Budget	Actual	Budget	Budget	Budget	Change	Change
Superintendent's Office - Core Services							
2310 SU Board	\$20,734	\$84,197	\$68,912	\$68,912	\$73,948	\$5,036	7.31%
2321 Executive Administration	\$890,298	\$830,209	\$905,370	\$905,370	\$941,045	\$35,675	3.94%
2521 Fiscal Services	\$507,445	\$490,125	\$507,302	\$507,302	\$523,575	\$16,273	3.21%
2524 Human Resources	\$438,224	\$406,822	\$450,784	\$450,784	\$441,619	(\$9,165)	(2.03%)
Subtotal Core Services	\$1,856,701	\$1,811,352	\$1,932,368	\$1,932,368	\$1,980,187	\$47,819	2.47%
Special Education Services	\$1,041,738	\$827,794	\$1,054,130	\$1,054,130	\$15,357,261	\$14,303,131	1,356.87%
Total Core & Special Education Services	\$2,898,439	\$2,639,146	\$2,986,498	\$2,986,498	\$17,337,448	\$14,350,950	480.53%
Purchased Services							
2820 Information Technology Services	\$823,485	\$848,490	\$847,902	\$847,902	\$887,416	\$39,514	4.66%
2120 CY Programs	\$401,385	\$227,827	\$409,990	\$409,990	\$429,091	\$19,101	4.66%
310x Food Services (Combined)	\$1,000,908	\$991,643	\$1,086,815	\$1,086,815	\$1,067,171	(\$19,644)	(1.81%)
2714 Transportation Services (Consolidated)	\$1,797,744	\$1,737,054	\$1,772,063	\$1,772,063	\$2,004,691	\$232,628	13.13%
1219 Early Learning Partnership	\$34,710	\$27,054	\$34,710	\$34,710	\$34,710	0.00	0.00
1101 English Language Learners	\$437,706	\$434,551	\$522,573	\$522,573	\$532,622	\$10,049	1.92%
Total Purchased Services	\$4,495,938	\$4,266,619	\$4,674,053	\$4,674,053	\$4,955,701	\$281,648	6.03%
Total General Fund	\$7,394,377	\$6,905,765	\$7,660,551	\$7,660,551	\$22,293,149	\$14,632,598	191.01%