

Chittenden South Supervisory Union
Function Summary
FY2017 Proposed Budget

Description	2015	2015	2016	2016	2017	Adj v Prop	Adj v Prop
	Adopted Budget	Actual	Adopted Budget	Adjusted Budget	Proposed Budget	Dollar Change	Percent Change
Superintendent's Office - Core Services							
2310 SU Board	\$68,912	\$75,884	\$73,948	\$73,948	\$73,254	(\$694)	-0.94%
2321 Executive Administration	\$905,370	\$939,601	\$1,016,591	\$1,016,591	\$1,039,172	\$22,581	2.22%
2521 Fiscal Services	\$507,302	\$509,899	\$521,126	\$521,126	\$530,516	\$9,390	1.80%
2524 Human Resources	\$450,784	\$425,957	\$439,388	\$439,388	\$477,379	\$37,991	8.65%
Subtotal Core Services	\$1,932,368	\$1,951,341	\$2,051,053	\$2,051,053	\$2,120,321	\$69,268	3.38%
Special Education Services	\$1,054,130	\$6,971,905	\$15,152,587	\$15,152,587	\$16,253,504	\$1,100,917	7.27%
Total Core & Special Education Services	\$2,986,498	\$8,923,246	\$17,203,640	\$17,203,640	\$18,373,825	\$1,170,185	6.80%
Purchased Services							
2820 Information Technology Services	\$847,902	\$849,609	\$879,803	\$879,803	\$894,709	\$14,906	1.69%
2120 CY Programs	\$409,990	\$279,342	\$427,289	\$427,289	\$469,402	\$42,113	9.86%
310x Food Services (Combined)	\$1,086,815	\$992,639	\$1,059,509	\$1,059,509	\$1,048,748	(\$10,761)	-1.02%
2714 Transportation Services (Consolidated)	\$1,772,063	\$1,734,668	\$2,019,100	\$2,019,100	\$2,049,818	\$30,718	1.52%
1219 Early Learning Partnership	\$34,710	\$30,310	\$34,710	\$34,710	\$34,710	\$0	0.00%
1101 English Language Learners	\$522,573	\$508,818	\$528,754	\$528,754	\$565,690	\$36,936	6.99%
Total Purchased Services	\$4,674,053	\$4,395,386	\$4,949,165	\$4,949,165	\$5,063,077	\$113,912	2.30%
Total General Fund	\$7,660,551	\$13,318,632	\$22,152,805	\$22,152,805	\$23,436,902	\$1,284,097	5.80%