

FY16 Transportation Summary

Hours	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	CSSU & Outside	Total
Reg Route (FY16 Budget)		10,944.50	3,613.50	7,524.00	9,428.40		31,510.40
Voc Ed (FY16 Budget)		1,533.50					1,533.50
Special Ed (FY16 Service Plan)						8,616.00	8,616.00
Athletics (FY14 Actual)		1,397.26	171.00	224.76	50.00		1,843.02
Other (FY14 Actual)		645.14	171.00	1,749.94	1,425.01	545.23	4,536.32
Total Hours	-	14,520.40	3,955.50	9,498.70	10,903.41	9,161.23	48,039.24

Total Expenses before Reimbursements & Revenues	\$ 2,768,867.00
Less: Charlotte Outside Transportation	\$ (232,148.00)
Less: Fund Balance Application	\$ (60,000.00)
Less: Special Ed, Athletics and Other Trips	\$ (749,767.00)
Net Costs	\$ 1,726,952.00
Total Reg Route and Voc Ed Hours	33,043.90
Regular Route Cost per Hour	\$ 52.26
Special Ed, Athletics and Other Trips - Cost per Hour	\$ 50.00

Projected Total Transportation Services & Revenue

	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	CSSU & Outside	Total
Regular Route & Voc Ed	\$ 232,148	\$ 652,130	\$ 188,850	\$ 393,222	\$ 492,750		\$ 1,959,100
Debt Service Adjustment	\$ -	\$ 4,954	\$ 38,756	\$ (13,950)	\$ (29,760)		\$ -
Services - Transportation	\$ 232,148	\$ 657,084	\$ 227,606	\$ 379,272	\$ 462,990	\$ -	\$ 1,959,100
Special Ed	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 430,800	\$ 430,800
Athletics	\$ -	\$ 69,863	\$ 8,550	\$ 11,238	\$ 2,500		\$ 92,151
Other Trips	\$ -	\$ 32,257	\$ 8,550	\$ 87,496	\$ 71,251	\$ 27,262	\$ 226,816
Total	\$ 232,148	\$ 759,204	\$ 244,706	\$ 478,006	\$ 536,741	\$ 458,062	\$ 2,708,867

Bus Debt Service - FY16

	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	Total
Principal		\$ 119,104.44		\$ 88,375.00	\$ 121,996.00	\$ 329,475.44
Interest		\$ 9,711.98		\$ 6,241.48	\$ 8,836.09	\$ 24,789.55
Total (Rounded)	\$ -	\$ 128,816.00	\$ -	\$ 94,616.00	\$ 130,832.00	\$ 354,264.00

Regular Route & Voc Ed	-	12,478.00	3,613.50	7,524.00	9,428.40	33,043.90
Percent of Total	0.00%	37.76%	10.94%	22.77%	28.53%	100.00%

Debt Service Allocation	-	133,770.00	38,756.00	80,666.00	101,072.00	354,264.00
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Debt Service Adjustment	\$ -	\$ 4,954.00	\$ 38,756.00	\$ (13,950.00)	\$ (29,760.00)	\$ -
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Chittenden South Supervisory Union

FY2016 Budget

CORE SERVICES & SPECIAL EDUCATION

ADM	FY15	FY15-%	FY16-B	FY16-B-%	FY16-Sp Ed	FY16-SE%	FY16-EEE	FY16-EEE-%
Charlotte	461.04	11.1999%	444.06	10.6510%	444.06	10.3732%	444.06	14.7016%
CVU HS	1,192.53	28.9698%	1,221.36	29.2950%	1,221.36	28.5309%		0.0000%
Hinesburg	574.21	13.9491%	589.35	14.1358%	589.35	13.7672%	589.35	19.5118%
Shelburne	835.81	20.3041%	859.23	20.6090%	859.23	20.0715%	859.23	28.4468%
St. George	Flat Fee		Flat Fee		111.65	2.6081%	72.65	2.4052%
Williston	1,052.87	25.5771%	1,055.19	25.3092%	1,055.19	24.6491%	1,055.19	34.9346%
Total	4,116.46	100.0000%	4,169.19	100.0000%	4,280.84	100.0000%	3,020.48	100.0000%

Office of Superintendent-ADM	FY15	FY16
Expenditures	\$ 905,370	\$ 1,016,591
Less: CSSU Fund Bal.		\$ 100,000
Less: Interest Revenue	\$ 6,300	\$ 4,500
Net	\$ 899,070	\$ 912,091
Charlotte	\$ 99,575	\$ 96,082
CVU HS	\$ 257,562	\$ 264,267
Hinesburg	\$ 124,017	\$ 127,518
Shelburne	\$ 180,518	\$ 185,912
St. George-Flat Fee	\$ 10,000	\$ 10,000
Williston	\$ 227,398	\$ 228,312
Total	\$ 899,070	\$ 912,091

SU Board (Audit & ADM)	FY15 Audit	FY15 Board	FY15 Total	FY16 Audit	FY16 Board	FY16 Total
Expenditures	\$ 48,900	\$ 20,012	\$ 68,912	\$ 48,900	\$ 25,048	\$ 73,948
Less:	\$ -		\$ -	\$ -		\$ -
Less:	\$ -		\$ -	\$ -		\$ -
Net	\$ 48,900	\$ 20,012	\$ 68,912	\$ 48,900	\$ 25,048	\$ 73,948
Charlotte	\$ 7,600	\$ 2,241	\$ 9,841	\$ 7,600	\$ 2,668	\$ 10,268
CVU HS	\$ 10,000	\$ 5,798	\$ 15,798	\$ 10,000	\$ 7,338	\$ 17,338
Hinesburg	\$ 7,200	\$ 2,791	\$ 9,991	\$ 7,200	\$ 3,541	\$ 10,741
Shelburne	\$ 8,900	\$ 4,064	\$ 12,964	\$ 8,900	\$ 5,162	\$ 14,062
St. George	\$ 3,300	\$ -	\$ 3,300	\$ 3,300	\$ -	\$ 3,300
Williston	\$ 11,900	\$ 5,118	\$ 17,018	\$ 11,900	\$ 6,339	\$ 18,239
Total	\$ 48,900	\$ 20,012	\$ 68,912	\$ 48,900	\$ 25,048	\$ 73,948

Human Resources - ADM	FY15	FY16
Expenditures	\$ 450,784	\$ 439,388
Less:		
Net	\$ 450,784	\$ 439,388
Charlotte	\$ 50,487	\$ 46,799
CVU HS	\$ 130,592	\$ 128,719
Hinesburg	\$ 62,880	\$ 62,111
Shelburne	\$ 91,528	\$ 90,553
St. George	\$ -	\$ -
Williston	\$ 115,297	\$ 111,206
Total	\$ 450,784	\$ 439,388

Fiscal Services - ADM	FY15	FY16
Expenditures	\$ 507,302	\$ 521,126
Less: CSSU Fund Bal.		
Less:	\$ -	\$ -
Net	\$ 507,302	\$ 521,126
Charlotte	\$ 56,593	\$ 55,292
CVU HS	\$ 146,385	\$ 152,077
Hinesburg	\$ 70,485	\$ 73,383
Shelburne	\$ 102,597	\$ 106,987
St. George-Flat Fee	\$ 2,000	\$ 2,000
Williston	\$ 129,242	\$ 131,387
Total	\$ 507,302	\$ 521,126

Special Education Services	FY15	FY16	FY16	FY16	FY16	FY16	FY16
(See Allocation)	Various	SE-ADM	EEE-ADM	Actual	SE-ADM	SE-ADM	
	Total	K-12	EEE	504	Instruct Improv	Reg Ed Psych	Total
Expenditures	\$ 1,036,330	\$ 13,088,530	\$ 1,292,009	\$ 473,080	\$ 213,299	\$ 85,669	\$ 15,152,587
Less: IDEA Grants	\$ 140,000	\$ 396,061	\$ 208,969				\$ 605,030
Less: IDEA PreSchool Grants	\$ -	\$ -	\$ 20,030				\$ 20,030
Less: State Placed	\$ -	\$ 11,639					\$ 11,639
Less: Medicaid	\$ -	\$ 65,800					\$ 65,800
Net	\$ 896,330	\$ 12,615,030	\$ 1,063,010	\$ 473,080	\$ 213,299	\$ 85,669	\$ 14,450,088
Charlotte	\$ 96,832	\$ 1,308,582	\$ 156,279	\$ 25,907	\$ 22,126	\$ 8,887	\$ 1,521,781
CVU HS	\$ 146,437	\$ 3,599,181	\$ -	\$ 366,513	\$ 60,857	\$ 24,442	\$ 4,050,993
Hinesburg	\$ 153,590	\$ 1,736,736	\$ 207,412	\$ 3,846	\$ 29,365	\$ 11,794	\$ 1,989,153
Shelburne	\$ 190,111	\$ 2,532,026	\$ 302,392	\$ 8,104	\$ 42,812	\$ 17,195	\$ 2,902,529
St. George	\$ 4,882	\$ 329,013	\$ 25,568		\$ 5,563	\$ 2,234	\$ 362,378
Williston	\$ 304,478	\$ 3,109,492	\$ 371,359	\$ 68,710	\$ 52,576	\$ 21,117	\$ 3,623,254
Total	\$ 896,330	\$ 12,615,030	\$ 1,063,010	\$ 473,080	\$ 213,299	\$ 85,669	\$ 14,450,088

Purchased Services

Technology Services - ADM		FY15		FY16
Expenditures		\$ 847,902		\$ 879,803
Less:				
Less:		\$ -		\$ -
Net		\$ 847,902		\$ 879,803
Charlotte		\$ 94,964		\$ 93,708
CVU HS		\$ 245,635		\$ 257,738
Hinesburg		\$ 118,275		\$ 124,367
Shelburne		\$ 172,159		\$ 181,319
St. George		\$ -		\$ -
Williston		\$ 216,869		\$ 222,671
Total		\$ 847,902		\$ 879,803

Early Learning Partnership-FTE		FY15-FTE	FY15	FY16-FTE	FY16
Expenditures			\$ 34,710		\$ 34,710
Less:					
Less:			\$ -		\$ -
Net			\$ 34,710		\$ 34,710
Charlotte		\$ 37	\$ 5,158	\$ 46	\$ 5,849
CVU HS		\$ -	\$ -	\$ -	\$ -
Hinesburg		\$ 63	\$ 8,782	\$ 62	\$ 7,883
Shelburne		\$ 85	\$ 11,849	\$ 101	\$ 12,840
St. George		\$ -	\$ -	\$ 4	\$ 509
Williston		\$ 64	\$ 8,921	\$ 60	\$ 7,629
Total		\$ 249	\$ 34,710	\$ 273	\$ 34,710

CY Program (SAP/Day, Mentor-Act)		FY15		FY16
Expenditures		\$ 409,990		\$ 427,289
Less: WCS Mentoring		\$ 43,500		\$ 43,500
Less: St George Mentoring		\$ 12,000		\$ 12,000
Less: School Based Tobacco		\$ 27,533		\$ 27,533
Less: Partnership for Success				\$ 10,000
Less: Membership				\$ 10,000
Less: CSSU Fund Balance				
Less: Vermont Mentors Grant				\$ 10,000
Less: Childrens Trust Fund Grant				\$ 9,500
Less: DOH Community Prevention		\$ 100,000		\$ -
Net		\$ 226,957		\$ 304,756
Charlotte		\$ 31,711		\$ 41,827
CVU HS		\$ 58,847		\$ 80,699
Hinesburg		\$ 53,605		\$ 66,656
Shelburne		\$ 31,711		\$ 41,823
St. George				\$ -
Williston		\$ 51,083		\$ 73,751
Total		\$ 226,957	\$ -	\$ 304,756

Food Services - Actual		FY15	FY16
Expenditures		\$ 1,086,815	\$ 1,059,509
Less:			
Net		\$ 1,086,815	\$ 1,059,509
Charlotte		\$ 70,058	\$ 72,667
CVU HS		\$ 569,279	\$ 538,346
Hinesburg		\$ 70,763	\$ 73,403
Shelburne		\$ 62,433	\$ 64,748
St. George			
Williston		\$ 314,282	\$ 310,345
Total		\$ 1,086,815	\$ 1,059,509

Transportation - Daily Routes	FY15-Enroll.	FY15	FY16-Enroll.	FY16	
Expenditures		\$ 1,772,063		\$ 2,019,100	
Less: Fund Balance Application				\$ 60,000	
Net		\$ 1,772,063		\$ 1,959,100	
Charlotte		\$ -		\$ 232,148	
CVU HS	1,226	\$ 597,013	1,253	\$ 638,237	36.9574%
Hinesburg		\$ 252,615		\$ 227,606	13.1796%
Shelburne		\$ 380,634		\$ 379,272	21.9619%
St. George	37	\$ 18,018	37 CVU, 70 WSD	\$ 49,080	2.8420%
Williston		\$ 523,783	1,002	\$ 432,757	25.0590%
Total		\$ 1,772,063		\$ 1,959,100	

English Language Learners (# Days a Week)	FY15-Days	FY15	FY16-Days	FY16
Expenditures		\$ 522,573		\$ 528,754
Less:				
Less: Net		\$ -		\$ -
Net		\$ 522,573		\$ 528,754
Charlotte	0.25	\$ 4,751	0.25	\$ 4,406
CVU HS	7.50	\$ 142,520	7.50	\$ 132,189
Hinesburg	2.50	\$ 47,507	2.50	\$ 44,063
Shelburne	7.25	\$ 137,769	9.75	\$ 171,845
St. George	-	\$ -	-	\$ -
Williston	10.00	\$ 190,026	10.00	\$ 176,251
Total	27.50	\$ 522,573	30.00	\$ 528,754

Core Services & Special Ed	Charlotte	CVU	Hinesburg	Shelburne	St George	Williston	Assessments	Revenues	Totals
Office of the Supt	\$ 96,082	\$ 264,267	\$ 127,518	\$ 185,912	\$ 10,000	\$ 228,312	\$ 912,091	\$ 104,500	\$ 1,016,591
SU Board	\$ 10,268	\$ 17,338	\$ 10,741	\$ 14,062	\$ 3,300	\$ 18,239	\$ 73,948	\$ -	\$ 73,948
Human Resources	\$ 46,799	\$ 128,719	\$ 62,111	\$ 90,553	\$ -	\$ 111,206	\$ 439,388	\$ -	\$ 439,388
Fiscal Services	\$ 55,292	\$ 152,077	\$ 73,383	\$ 106,987	\$ 2,000	\$ 131,387	\$ 521,126	\$ -	\$ 521,126
Subtotal Core Services	\$ 208,441	\$ 562,401	\$ 273,753	\$ 397,514	\$ 15,300	\$ 489,144	\$ 1,946,553	\$ 104,500	\$ 2,051,053
Special Education Services	\$ 1,521,781	\$ 4,050,993	\$ 1,989,153	\$ 2,902,529	\$ 362,378	\$ 3,623,254	\$ 14,450,088	\$ 702,499	\$15,152,587
Total Core Services & Special Ed	\$ 1,730,222	\$ 4,613,394	\$ 2,262,906	\$ 3,300,043	\$ 377,678	\$ 4,112,398	\$ 16,396,641	\$ 806,999	\$17,203,640

Purchased Services	Charlotte	CVU	Hinesburg	Shelburne	St George	Williston	Assessments	Revenues	Totals
Information Technology	\$ 93,708	\$ 257,738	\$ 124,367	\$ 181,319	\$ -	\$ 222,671	\$ 879,803	\$ -	\$ 879,803
CY Programs	\$ 41,827	\$ 80,699	\$ 66,656	\$ 41,823	\$ -	\$ 73,751	\$ 304,756	\$ 122,533	\$ 427,289
Food Services	\$ 72,667	\$ 538,346	\$ 73,403	\$ 64,748	\$ -	\$ 310,345	\$ 1,059,509	\$ -	\$ 1,059,509
Transportation Services	\$ 232,148	\$ 638,237	\$ 227,606	\$ 379,272	\$ 49,080	\$ 432,757	\$ 1,959,100	\$ 60,000	\$ 2,019,100
Early Learning Partnership	\$ 5,849	\$ -	\$ 7,883	\$ 12,840	\$ 509	\$ 7,629	\$ 34,710	\$ -	\$ 34,710
English Language Learners	\$ 4,406	\$ 132,189	\$ 44,063	\$ 171,845	\$ -	\$ 176,251	\$ 528,754	\$ -	\$ 528,754
Total Purchased Services	\$ 450,605	\$ 1,647,209	\$ 543,978	\$ 851,847	\$ 49,589	\$ 1,223,404	\$ 4,766,632	\$ 182,533	\$ 4,949,165
Total Core, Special Ed, Purchased Svcs	\$ 2,180,827	\$ 6,260,603	\$ 2,806,884	\$ 4,151,890	\$ 427,267	\$ 5,335,802	\$ 21,163,273	\$ 989,532	\$22,152,805

**CHITTENDEN SOUTH SUPERVISORY UNION
2015-2016 ASSESSMENTS**

Core Services	Office of the Superintendent	SU Board & Audit	Fiscal Services	Human Resources	Subtotal Core Services	Special Education	Total Core & Sp Ed Svcs
Charlotte Central School	\$ 96,082	\$ 10,268	\$ 55,292	\$ 46,799	\$ 208,441	\$ 1,521,781	\$ 1,730,222
Champlain Valley Union H.S.	\$ 264,267	\$ 17,338	\$ 152,077	\$ 128,719	\$ 562,401	\$ 4,050,993	\$ 4,613,394
Hinesburg Community School	\$ 127,518	\$ 10,741	\$ 73,383	\$ 62,111	\$ 273,753	\$ 1,989,153	\$ 2,262,906
Shelburne Community School	\$ 185,912	\$ 14,062	\$ 106,987	\$ 90,553	\$ 397,514	\$ 2,902,529	\$ 3,300,043
St. George School District	\$ 10,000	\$ 3,300	\$ 2,000	\$ -	\$ 15,300	\$ 362,378	\$ 377,678
Williston School District	\$ 228,312	\$ 18,239	\$ 131,387	\$ 111,206	\$ 489,144	\$ 3,623,254	\$ 4,112,398
Totals	\$ 912,091	\$ 73,948	\$ 521,126	\$ 439,388	\$ 1,946,553	\$ 14,450,088	\$ 16,396,641

Purchased Services	Technology Services	CY Program	Food Services	Early Learn. Partnership	Transportation Consolidated	Eng. Lang. Lrn. Program	Total Purchased Services	Grand Total
Charlotte Central School	\$ 93,708	\$ 41,827	\$ 72,667	\$ 5,849	\$ 232,148	\$ 4,406	\$ 450,605	\$ 2,180,827
Champlain Valley Union H.S.	\$ 257,738	\$ 80,699	\$ 538,346	\$ -	\$ 638,237	\$ 132,189	\$ 1,647,209	\$ 6,260,603
Hinesburg Community School	\$ 124,367	\$ 66,656	\$ 73,403	\$ 7,883	\$ 227,606	\$ 44,063	\$ 543,978	\$ 2,806,884
Shelburne Community School	\$ 181,319	\$ 41,823	\$ 64,748	\$ 12,840	\$ 379,272	\$ 171,845	\$ 851,847	\$ 4,151,890
St. George School District	\$ -	\$ -	\$ -	\$ 509	\$ 49,080	\$ -	\$ 49,589	\$ 427,267
Williston School District	\$ 222,671	\$ 73,751	\$ 310,345	\$ 7,629	\$ 432,757	\$ 176,251	\$ 1,223,404	\$ 5,335,802
Totals	\$ 879,803	\$ 304,756	\$ 1,059,509	\$ 34,710	\$ 1,959,100	\$ 528,754	\$ 4,766,632	\$ 21,163,273

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
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Champlain Valley Union High School

Office of the Supt.	\$ 223,554	\$ 237,010	\$ 247,958	\$ 257,562	\$ 264,267
SU Board & Annual Audit			\$ 6,163	\$ 15,798	\$ 17,338
Human Resources	\$ 121,810	\$ 129,124	\$ 130,259	\$ 130,592	\$ 128,719
Fiscal Services	\$ 133,527	\$ 139,073	\$ 143,700	\$ 146,385	\$ 152,077
Subtotal Core Services	\$ 478,891	\$ 505,207	\$ 528,080	\$ 550,337	\$ 562,401
Special Education	\$ 130,475	\$ 135,165	\$ 143,275	\$ 146,437	\$ 4,050,993
Summary - Core Services & Sp Ed Svcs	\$ 609,366	\$ 640,372	\$ 671,355	\$ 696,774	\$ 4,613,394
Technology	\$ 241,322	\$ 249,657	\$ 244,773	\$ 245,635	\$ 257,738
CY Programs	\$ 20,433	\$ 20,334	\$ 85,350	\$ 58,847	\$ 80,699
Food Services	\$ 458,157	\$ 440,103	\$ 489,214	\$ 569,279	\$ 538,346
Transportation	\$ 488,644	\$ 558,164	\$ 626,368	\$ 597,013	\$ 638,237
English Language Learners	\$ 121,173	\$ 123,713	\$ 131,312	\$ 142,520	\$ 132,189
Summary - Purchased Services	\$ 1,329,729	\$ 1,391,971	\$ 1,577,017	\$ 1,613,294	\$ 1,647,209
TOTAL	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372	\$ 2,310,068	\$ 6,260,603

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Charlotte Central School					
Office of the Supt.	\$ 82,940	\$ 86,931	\$ 94,762	\$ 99,575	\$ 96,082
SU Board & Annual Audit			\$ 2,355	\$ 9,841	\$ 10,268
Human Resources	\$ 45,193	\$ 47,361	\$ 49,780	\$ 50,487	\$ 46,799
Fiscal Services	\$ 49,540	\$ 51,010	\$ 54,917	\$ 56,593	\$ 55,292
Subtotal Core Services	\$ 177,673	\$ 185,302	\$ 201,814	\$ 216,496	\$ 208,441
Special Education	\$ 67,943	\$ 78,989	\$ 86,252	\$ 96,832	\$ 1,521,781
Summary - Core Services & Sp Ed Svcs	\$ 245,616	\$ 264,291	\$ 288,066	\$ 313,328	\$ 1,730,222
Technology	\$ 89,533	\$ 91,570	\$ 93,545	\$ 94,964	\$ 93,708
Early Learning Partnership	\$ 5,707	\$ 4,471	\$ 4,960	\$ 5,158	\$ 5,849
CY Program	\$ 7,580	\$ 7,458	\$ 20,939	\$ 31,711	\$ 41,827
Food Services	\$ 62,410	\$ 66,462	\$ 69,557	\$ 70,058	\$ 72,667
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 232,148
English Language Learners	\$ 7,818	\$ 7,981	\$ 17,508	\$ 4,751	\$ 4,406
Math Coordinators	\$ 8,308	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 181,356	\$ 177,942	\$ 206,509	\$ 206,642	\$ 450,605
TOTAL	\$ 426,972	\$ 442,233	\$ 494,575	\$ 519,970	\$ 2,180,827

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Hinesburg School District					
Office of the Supt.	\$ 86,443	\$ 94,077	\$ 107,934	\$ 124,017	\$ 127,518
SU Board & Annual Audit			\$ 2,683	\$ 9,991	\$ 10,741
Human Resources	\$ 47,101	\$ 51,254	\$ 56,700	\$ 62,880	\$ 62,111
Fiscal Services	\$ 51,632	\$ 55,202	\$ 62,551	\$ 70,485	\$ 73,383
Subtotal Core Services	\$ 185,176	\$ 200,533	\$ 229,868	\$ 267,373	\$ 273,753
Special Education	\$ 144,321	\$ 145,000	\$ 162,918	\$ 153,590	\$ 1,989,153
Summary - Core Services & Sp Ed Svcs	\$ 329,497	\$ 345,533	\$ 392,786	\$ 420,963	\$ 2,262,906
Technology	\$ 93,313	\$ 99,097	\$ 106,548	\$ 118,275	\$ 124,367
Early Learning Partnership	\$ 5,707	\$ 4,766	\$ 7,084	\$ 8,782	\$ 7,883
CY Program	\$ 7,900	\$ 8,071	\$ 22,421	\$ 53,605	\$ 66,656
Food Services	\$ 62,971	\$ 66,758	\$ 70,841	\$ 70,763	\$ 73,403
Transportation	\$ 214,816	\$ 200,216	\$ 239,744	\$ 252,615	\$ 227,606
English Language Learners	\$ 31,270	\$ 31,926	\$ 35,016	\$ 47,507	\$ 44,063
Math Coordinators	\$ 8,659	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 424,636	\$ 410,834	\$ 481,654	\$ 551,547	\$ 543,978
TOTAL	\$ 754,133	\$ 756,367	\$ 874,440	\$ 972,510	\$ 2,806,884

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Saint George School District					
Office of the Supt.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SU Board & Annual Audit			\$ -	\$ 3,300	\$ 3,300
Fiscal Services	\$ -	\$ -	\$ -	\$ 2,000	\$ 2,000
Subtotal Core Services	\$ 10,000	\$ 10,000	\$ 10,000	\$ 15,300	\$ 15,300
Special Education	\$ 7,418	\$ 4,455	\$ 4,773	\$ 4,882	\$ 362,378
Summary - Core Services & Sp Ed Svcs	\$ 17,418	\$ 14,455	\$ 14,773	\$ 20,182	\$ 377,678
Transportation	\$ 14,064	\$ 14,822	\$ 17,314	\$ 18,018	\$ 49,080
Early Learning Partnership	\$ 759	\$ 597	\$ 708	\$ -	\$ 509
Summary - Purchased Services	\$ 14,823	\$ 15,419	\$ 18,022	\$ 18,018	\$ 49,589
TOTAL	\$ 32,241	\$ 29,874	\$ 32,795	\$ 38,200	\$ 427,267

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Shelburne School District					
Office of the Supt.	\$ 140,251	\$ 150,343	\$ 169,960	\$ 180,518	\$ 185,912
SU Board & Annual Audit			\$ 4,224	\$ 12,963	\$ 14,062
Human Resources	\$ 76,420	\$ 81,908	\$ 89,284	\$ 91,528	\$ 90,553
Fiscal Services	\$ 83,771	\$ 88,218	\$ 98,498	\$ 102,597	\$ 106,987
Subtotal Core Services	\$ 300,442	\$ 320,469	\$ 361,966	\$ 387,606	\$ 397,514
Special Education	\$ 160,050	\$ 182,470	\$ 191,638	\$ 190,111	\$ 2,902,529
Summary - Core Services & Sp Ed Svcs	\$ 460,492	\$ 502,939	\$ 553,604	\$ 577,717	\$ 3,300,043
Technology	\$ 151,399	\$ 158,365	\$ 167,778	\$ 172,159	\$ 181,319
Early Learning Partnership	\$ 15,401	\$ 13,554	\$ 12,749	\$ 11,850	\$ 12,840
CY Program	\$ 12,818	\$ 12,898	\$ 36,471	\$ 31,711	\$ 41,823
Food Services	\$ 71,817	\$ 75,482	\$ 59,251	\$ 62,433	\$ 64,748
Transportation	\$ 392,478	\$ 376,170	\$ 362,509	\$ 380,634	\$ 379,272
English Language Learners	\$ 54,723	\$ 39,907	\$ 61,279	\$ 137,769	\$ 171,845
Math Coordinators	\$ 14,049	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 712,685	\$ 676,376	\$ 700,037	\$ 796,556	\$ 851,847
TOTAL	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641	\$ 1,374,273	\$ 4,151,890

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Williston School District					
Office of the Supt.	\$ 189,522	\$ 201,549	\$ 213,584	\$ 227,398	\$ 228,312
SU Board & Annual Audit			\$ 5,309	\$ 17,019	\$ 18,239
Human Resources	\$ 103,267	\$ 109,805	\$ 112,201	\$ 115,297	\$ 111,206
Fiscal Services	\$ 113,200	\$ 118,265	\$ 123,779	\$ 129,242	\$ 131,387
Subtotal Core Services	\$ 405,989	\$ 429,619	\$ 454,873	\$ 488,956	\$ 489,144
Special Education	\$ 270,487	\$ 273,160	\$ 295,082	\$ 304,478	\$ 3,623,254
Summary - Core Services & Sp Ed Svcs	\$ 676,476	\$ 702,779	\$ 749,955	\$ 793,434	\$ 4,112,398
Technology	\$ 204,586	\$ 212,304	\$ 210,841	\$ 216,869	\$ 222,671
Early Learning Partnership	\$ 12,360	\$ 11,322	\$ 9,209	\$ 8,920	\$ 7,629
CY Program	\$ 17,321	\$ 17,291	\$ 46,648	\$ 51,083	\$ 73,751
Food Services	\$ 240,265	\$ 283,136	\$ 312,045	\$ 314,282	\$ 310,345
Transportation	\$ 480,530	\$ 508,825	\$ 551,809	\$ 523,783	\$ 432,757
English Language Learners	\$ 175,896	\$ 179,584	\$ 192,591	\$ 190,026	\$ 176,251
Math Coordinators	\$ 18,984	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 1,149,942	\$ 1,212,462	\$ 1,323,143	\$ 1,304,963	\$ 1,223,404
TOTAL	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098	\$ 2,098,397	\$ 5,335,802

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Proposed 2015-2016
Champlain Valley Union High School	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372	\$ 2,310,068	\$ 6,260,603
Charlotte Central School	\$ 426,972	\$ 442,233	\$ 494,575	\$ 519,970	\$ 2,180,827
Hinesburg School District	\$ 754,133	\$ 756,367	\$ 874,440	\$ 972,510	\$ 2,806,884
Saint George School District	\$ 32,241	\$ 29,874	\$ 32,795	\$ 38,200	\$ 427,267
Shelburne School District	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641	\$ 1,374,273	\$ 4,151,890
Williston School District	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098	\$ 2,098,397	\$ 5,335,802
TOTALS	\$ 6,152,036	\$ 6,355,373	\$ 6,976,921	\$ 7,313,418	\$ 21,163,273

Core Services

Office of the Supt.	\$ 732,710	\$ 779,910	\$ 844,198	\$ 899,070	\$ 912,091
SU Board & Annual Audit	\$ -	\$ -	\$ 20,734	\$ 68,912	\$ 73,948
Human Resources	\$ 393,791	\$ 419,452	\$ 438,224	\$ 450,784	\$ 439,388
Fiscal Services	\$ 431,670	\$ 451,768	\$ 483,445	\$ 507,302	\$ 521,126
Subtotal Core Services	\$ 1,558,171	\$ 1,651,130	\$ 1,786,601	\$ 1,926,068	\$ 1,946,553
Special Education	\$ 780,694	\$ 819,239	\$ 883,938	\$ 896,330	\$ 14,450,088
Summary - Core Services & Sp Ed Svcs	\$ 2,338,865	\$ 2,470,369	\$ 2,670,539	\$ 2,822,398	\$ 16,396,641

Purchased Services

Technology	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803
Early Learning Partnership	\$ 39,934	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710
CY Program	\$ 66,052	\$ 66,052	\$ 211,829	\$ 226,957	\$ 304,756
Food Services	\$ 895,620	\$ 931,941	\$ 1,000,908	\$ 1,086,815	\$ 1,059,509
Transportation (Consolidated)	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 1,959,100
English Language Learners	\$ 390,880	\$ 383,111	\$ 437,706	\$ 522,573	\$ 528,754
Math Coordinators	\$ 50,000	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 3,813,171	\$ 3,885,004	\$ 4,306,382	\$ 4,491,020	\$ 4,766,632

GRAND TOTAL	\$ 6,152,036	\$ 6,355,373	\$ 6,976,921	\$ 7,313,418	\$ 21,163,273
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**Chittenden South Supervisory Union
2015 - 2016 Proposed Budget
REVENUE**

		<i>2011-2012 ADOPTED BUDGET</i>	<i>2012-2013 ADOPTED BUDGET</i>	<i>2013-2014 ADOPTED BUDGET</i>	<i>2014-2015 ADOPTED BUDGET</i>	<i>2015-2016 PROPOSED BUDGET</i>	<i>Variance 15-16 vs 14-15</i>	<i>Variance %</i>
CORE SERVICES								
Office of the Superintendent								
Local Assessment	\$	732,710	\$ 779,910	\$ 844,198	\$ 899,070	\$ 912,091	\$ 13,021	1.45%
Fund Balance	\$	64,000	\$ 64,000	\$ 36,000	\$ -	\$ 100,000	\$ 100,000	n/a
Interest Earnings	\$	15,000	\$ 15,000	\$ 10,100	\$ 6,300	\$ 4,500	\$ (1,800)	-28.57%
SU Board & Annual Audit								
Local Assessment				\$ 20,734	\$ 68,912	\$ 73,948	\$ 5,036	7.31%
Human Resources								
Local Assessment	\$	393,791	\$ 419,452	\$ 438,224	\$ 450,784	\$ 439,388	\$ (11,396)	-2.53%
Fiscal Services								
Local Assessment	\$	431,670	\$ 451,768	\$ 483,445	\$ 507,302	\$ 521,126	\$ 13,824	2.73%
Fund Balance	\$	36,000	\$ 36,000	\$ 24,000	\$ -	\$ -	\$ -	n/a
TOTAL CORE SERVICES		\$ 1,673,171	\$ 1,766,130	\$ 1,856,701	\$ 1,932,368	\$ 2,051,053	\$ 118,685	6.14%
Special Education								
Local Assessment	\$	780,694	\$ 819,239	\$ 883,938	\$ 896,330	\$ 14,450,088	\$ 13,553,758	1512.14%
IDEA-B, State Placed, Meidcaid Revenue	\$	147,800	\$ 157,800	\$ 157,800	\$ 157,800	\$ 702,499	\$ 544,699	345.18%
						\$ -		
TOTAL CORE SERVICES & SPECIAL EDUCATION		\$ 2,601,665	\$ 2,743,169	\$ 2,898,439	\$ 2,986,498	\$ 17,203,640	\$ 14,217,142	476.05%
Assessment Only	\$	2,338,865	\$ 2,470,369	\$ 2,670,539	\$ 2,822,398	\$ 16,396,641	\$ 13,574,243	480.95%

**Chittenden South Supervisory Union
2015 - 2016 Proposed Budget
REVENUE**

		<i>2011-2012 ADOPTED BUDGET</i>	<i>2012-2013 ADOPTED BUDGET</i>	<i>2013-2014 ADOPTED BUDGET</i>	<i>2014-2015 ADOPTED BUDGET</i>	<i>2015-2016 PROPOSED BUDGET</i>	<i>Variance 15-16 vs 14-15</i>	<i>Variance %</i>
PURCHASED SERVICES								
Technology	Local Assessment	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803	\$ 31,901	3.76%
Early Learning Partnership	Local Assessment	\$ 39,934	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710	\$ -	0.00%
CY Program	Local Assessment	\$ 66,052	\$ 66,052	\$ 211,829	\$ 226,957	\$ 304,756	\$ 77,799	34.28%
	Grants and Direct Payments			\$ 189,556	\$ 183,033	\$ 122,533	\$ (60,500)	-33.05%
Food Service	Local Assessment	\$ 895,620	\$ 931,941	\$ 1,000,908	\$ 1,086,815	\$ 1,059,509	\$ (27,306)	-2.51%
Transportation - Consolidated	Local Assessment	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 1,959,100	\$ 187,037	10.55%
	Fund Balance					\$ 60,000	\$ 60,000	n/a
English Language Learners Services	Local Assessment	\$ 390,880	\$ 383,111	\$ 437,706	\$ 522,573	\$ 528,754	\$ 6,181	1.18%
Math Coordinators	Local Assessment	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
TOTALS - PURCHASED SERVICES		\$ 3,813,171	\$ 3,885,004	\$ 4,495,938	\$ 4,674,053	\$ 4,949,165	\$ 275,112	5.89%
SUMMARY								
	TOTAL CORE SERVICES & SPECIAL EDUCATION	\$ 2,601,665	\$ 2,743,169	\$ 2,898,439	\$ 2,986,498	\$ 17,203,640	\$ 14,217,142	476.05%
	TOTALS - PURCHASED SERVICES	\$ 3,813,171	\$ 3,885,004	\$ 4,495,938	\$ 4,674,053	\$ 4,949,165	\$ 275,112	5.89%
	TOTALS	\$ 6,414,836	\$ 6,628,173	\$ 7,394,377	\$ 7,660,551	\$ 22,152,805	\$ 14,492,254	189.18%