

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Proposed 2016-2017
Champlain Valley Union High School	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372	\$ 2,310,068	\$ 6,260,603	\$ 6,461,538
Charlotte Central School	\$ 426,972	\$ 442,233	\$ 494,575	\$ 519,970	\$ 2,180,827	\$ 2,366,496
Hinesburg School District	\$ 754,133	\$ 756,367	\$ 874,440	\$ 972,510	\$ 2,806,884	\$ 3,029,226
Saint George School District	\$ 32,241	\$ 29,874	\$ 32,795	\$ 38,200	\$ 427,267	\$ 459,680
Shelburne School District	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641	\$ 1,374,273	\$ 4,151,890	\$ 4,389,791
Williston School District	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098	\$ 2,098,397	\$ 5,335,802	\$ 5,758,359
TOTALS	\$ 6,152,036	\$ 6,355,373	\$ 6,976,921	\$ 7,313,418	\$ 21,163,273	\$ 22,465,090

Core Services

Office of the Supt.	\$ 732,710	\$ 779,910	\$ 844,198	\$ 899,070	\$ 912,091	\$ 934,672
SU Board & Annual Audit	\$ -	\$ -	\$ 20,734	\$ 68,912	\$ 73,948	\$ 73,255
Human Resources	\$ 393,791	\$ 419,452	\$ 438,224	\$ 450,784	\$ 439,388	\$ 477,379
Fiscal Services	\$ 431,670	\$ 451,768	\$ 483,445	\$ 507,302	\$ 521,126	\$ 530,516
Subtotal Core Services	\$ 1,558,171	\$ 1,651,130	\$ 1,786,601	\$ 1,926,068	\$ 1,946,553	\$ 2,015,822

Special Education	\$ 780,694	\$ 819,239	\$ 883,938	\$ 896,330	\$ 14,450,088	\$ 15,551,004
-------------------	------------	------------	------------	------------	---------------	---------------

Summary - Core Services & Sp Ed Svcs	\$ 2,338,865	\$ 2,470,369	\$ 2,670,539	\$ 2,822,398	\$ 16,396,641	\$ 17,566,826
---	---------------------	---------------------	---------------------	---------------------	----------------------	----------------------

Purchased Services

Technology	\$ 780,153	\$ 810,993	\$ 823,485	\$ 847,902	\$ 879,803	\$ 894,709
Early Learning Partnership	\$ 39,934	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710	\$ 34,710
CY Program	\$ 66,052	\$ 66,052	\$ 211,829	\$ 226,957	\$ 304,756	\$ 334,552
Food Services	\$ 895,620	\$ 931,941	\$ 1,000,908	\$ 1,086,815	\$ 1,059,509	\$ 1,048,748
Transportation (Consolidated)	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744	\$ 1,772,063	\$ 1,959,100	\$ 2,019,855
English Language Learners	\$ 390,880	\$ 383,111	\$ 437,706	\$ 522,573	\$ 528,754	\$ 565,690
Math Coordinators	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -

Summary - Purchased Services	\$ 3,813,171	\$ 3,885,004	\$ 4,306,382	\$ 4,491,020	\$ 4,766,632	\$ 4,898,264
-------------------------------------	---------------------	---------------------	---------------------	---------------------	---------------------	---------------------

GRAND TOTAL	\$ 6,152,036	\$ 6,355,373	\$ 6,976,921	\$ 7,313,418	\$ 21,163,273	\$ 22,465,090
--------------------	---------------------	---------------------	---------------------	---------------------	----------------------	----------------------