

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						
Office of the Supt.	\$ 223,554	\$ 237,010	\$ 247,958	\$ 257,562	\$ 264,267	\$ 270,882
SU Board & Annual Audit			\$ 6,163	\$ 15,798	\$ 17,338	\$ 17,135
Human Resources	\$ 121,810	\$ 129,124	\$ 130,259	\$ 130,592	\$ 128,719	\$ 139,848
Fiscal Services	\$ 133,527	\$ 139,073	\$ 143,700	\$ 146,385	\$ 152,077	\$ 154,829
Subtotal Core Services	\$ 478,891	\$ 505,207	\$ 528,080	\$ 550,337	\$ 562,401	\$ 582,694
Special Education	\$ 130,475	\$ 135,165	\$ 143,275	\$ 146,437	\$ 4,050,993	\$ 4,215,687
Summary - Core Services & Sp Ed Svcs	\$ 609,366	\$ 640,372	\$ 671,355	\$ 696,774	\$ 4,613,394	\$ 4,798,381
Technology	\$ 241,322	\$ 249,657	\$ 244,773	\$ 245,635	\$ 257,738	\$ 262,105
CY Programs	\$ 20,433	\$ 20,334	\$ 85,350	\$ 58,847	\$ 80,699	\$ 88,589
Food Services	\$ 458,157	\$ 440,103	\$ 489,214	\$ 569,279	\$ 538,346	\$ 541,736
Transportation	\$ 488,644	\$ 558,164	\$ 626,368	\$ 597,013	\$ 638,237	\$ 629,305
English Language Learners	\$ 121,173	\$ 123,713	\$ 131,312	\$ 142,520	\$ 132,189	\$ 141,423
Summary - Purchased Services	\$ 1,329,729	\$ 1,391,971	\$ 1,577,017	\$ 1,613,294	\$ 1,647,209	\$ 1,663,158
TOTAL	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372	\$ 2,310,068	\$ 6,260,603	\$ 6,461,538