

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
Charlotte Central School						
Office of the Supt.	\$ 82,940	\$ 86,931	\$ 94,762	\$ 99,575	\$ 96,082	\$ 98,487
SU Board & Annual Audit			\$ 2,355	\$ 9,841	\$ 10,268	\$ 10,194
Human Resources	\$ 45,193	\$ 47,361	\$ 49,780	\$ 50,487	\$ 46,799	\$ 50,846
Fiscal Services	\$ 49,540	\$ 51,010	\$ 54,917	\$ 56,593	\$ 55,292	\$ 56,292
Subtotal Core Services	\$ 177,673	\$ 185,302	\$ 201,814	\$ 216,496	\$ 208,441	\$ 215,819
Special Education	\$ 67,943	\$ 78,989	\$ 86,252	\$ 96,832	\$ 1,521,781	\$ 1,685,292
Summary - Core Services & Sp Ed Svcs	\$ 245,616	\$ 264,291	\$ 288,066	\$ 313,328	\$ 1,730,222	\$ 1,901,111
Technology	\$ 89,533	\$ 91,570	\$ 93,545	\$ 94,964	\$ 93,708	\$ 95,295
Early Learning Partnership	\$ 5,707	\$ 4,471	\$ 4,960	\$ 5,158	\$ 5,849	\$ 4,494
CY Program	\$ 7,580	\$ 7,458	\$ 20,939	\$ 31,711	\$ 41,827	\$ 45,916
Food Services	\$ 62,410	\$ 66,462	\$ 69,557	\$ 70,058	\$ 72,667	\$ 75,621
Transportation	\$ -	\$ -	\$ -	\$ -	\$ 232,148	\$ 239,344
English Language Learners	\$ 7,818	\$ 7,981	\$ 17,508	\$ 4,751	\$ 4,406	\$ 4,714
Math Coordinators	\$ 8,308	\$ -	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 181,356	\$ 177,942	\$ 206,509	\$ 206,642	\$ 450,605	\$ 465,384
TOTAL	\$ 426,972	\$ 442,233	\$ 494,575	\$ 519,970	\$ 2,180,827	\$ 2,366,496