

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
Shelburne School District						
Office of the Supt.	\$ 140,251	\$ 150,343	\$ 169,960	\$ 180,518	\$ 185,912	\$ 190,566
SU Board & Annual Audit			\$ 4,224	\$ 12,963	\$ 14,062	\$ 13,919
Human Resources	\$ 76,420	\$ 81,908	\$ 89,284	\$ 91,528	\$ 90,553	\$ 98,383
Fiscal Services	\$ 83,771	\$ 88,218	\$ 98,498	\$ 102,597	\$ 106,987	\$ 108,922
Subtotal Core Services	\$ 300,442	\$ 320,469	\$ 361,966	\$ 387,606	\$ 397,514	\$ 411,790
Special Education	\$ 160,050	\$ 182,470	\$ 191,638	\$ 190,111	\$ 2,902,529	\$ 3,149,447
Summary - Core Services & Sp Ed Svcs	\$ 460,492	\$ 502,939	\$ 553,604	\$ 577,717	\$ 3,300,043	\$ 3,561,237
Technology	\$ 151,399	\$ 158,365	\$ 167,778	\$ 172,159	\$ 181,319	\$ 184,391
Early Learning Partnership	\$ 15,401	\$ 13,554	\$ 12,749	\$ 11,850	\$ 12,840	\$ 10,996
CY Program	\$ 12,818	\$ 12,898	\$ 36,471	\$ 31,711	\$ 41,823	\$ 45,912
Food Services	\$ 71,817	\$ 75,482	\$ 59,251	\$ 62,433	\$ 64,748	\$ 67,476
Transportation	\$ 392,478	\$ 376,170	\$ 362,509	\$ 380,634	\$ 379,272	\$ 335,930
English Language Learners	\$ 54,723	\$ 39,907	\$ 61,279	\$ 137,769	\$ 171,845	\$ 183,849
Math Coordinators	\$ 14,049	\$ -	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 712,685	\$ 676,376	\$ 700,037	\$ 796,556	\$ 851,847	\$ 828,554
TOTAL	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641	\$ 1,374,273	\$ 4,151,890	\$ 4,389,791