

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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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