

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Champlain Valley Union High School</b>					
Office of the Supt.	\$ 234,573	\$ 244,644	\$ 223,554	\$ 237,010	\$ 247,958
SU Board					\$ 6,163
Human Resources	\$ 125,316	\$ 127,144	\$ 121,810	\$ 129,124	\$ 130,259
Fiscal Services	\$ 146,349	\$ 152,407	\$ 133,527	\$ 139,073	\$ 143,700
Student Services Admin.	\$ 20,996	\$ 22,064	\$ 21,809	\$ 19,335	\$ 22,447
<b>Summary - Core Services</b>	<b>\$ 527,234</b>	<b>\$ 546,259</b>	<b>\$ 500,700</b>	<b>\$ 524,542</b>	<b>\$ 550,527</b>
Technology	\$ 183,786	\$ 219,654	\$ 241,322	\$ 249,657	\$ 244,773
Early Learning Partnership		\$ -	\$ -	\$ -	\$ -
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -
CY Programs		\$ 21,596	\$ 20,433	\$ 20,334	\$ 85,350
Food Services	\$ 385,941	\$ 463,452	\$ 458,157	\$ 440,103	\$ 489,214
Transportation	\$ 446,424	\$ 645,241	\$ 488,644	\$ 558,164	\$ 626,368
Psychological Services	\$ 92,155	\$ 97,287	\$ 96,243	\$ 102,230	\$ 106,516
Occupational Therapy	\$ 11,818	\$ 12,294	\$ 12,423	\$ 13,600	\$ 14,312
English Language Learners	\$ 83,296	\$ 123,813	\$ 121,173	\$ 123,713	\$ 131,312
Math Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 1,209,828</b>	<b>\$ 1,583,337</b>	<b>\$ 1,438,395</b>	<b>\$ 1,507,801</b>	<b>\$ 1,697,845</b>
<b>TOTAL</b>	<b>\$ 1,737,062</b>	<b>\$ 2,129,596</b>	<b>\$ 1,939,095</b>	<b>\$ 2,032,343</b>	<b>\$ 2,248,372</b>

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### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Charlotte Central School</b>					
Office of the Supt.	\$ 83,662	\$ 86,047	\$ 82,940	\$ 86,931	\$ 94,762
SU Board					\$ 2,355
Human Resources	\$ 44,695	\$ 44,720	\$ 45,193	\$ 47,361	\$ 49,780
Fiscal Services	\$ 52,197	\$ 53,606	\$ 49,540	\$ 51,010	\$ 54,917
Student Services Admin.	\$ 7,489	\$ 7,761	\$ 8,092	\$ 7,091	\$ 8,579
<b>Summary - Core Services</b>	<b>\$ 188,043</b>	<b>\$ 192,134</b>	<b>\$ 185,765</b>	<b>\$ 192,393</b>	<b>\$ 210,393</b>
Technology	\$ 113,031	\$ 110,742	\$ 89,533	\$ 91,570	\$ 93,545
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,471	\$ 4,960
Courier Service	\$ 6,408				
CY Program	\$ 15,775	\$ 7,596	\$ 7,580	\$ 7,458	\$ 20,939
Food Services	\$ 61,414	\$ 63,541	\$ 62,410	\$ 66,462	\$ 69,557
Transportation		\$ 6,256	\$ -	\$ -	\$ -
Psychological Services	\$ 28,670	\$ 30,267	\$ 29,942	\$ 31,805	\$ 33,138
Occupational Therapy	\$ 15,758	\$ 16,386	\$ 16,557	\$ 18,127	\$ 28,624
CIS - Early Intervention	\$ 11,854	\$ 25,417	\$ 13,352	\$ 21,966	\$ 15,911
English Language Learners	\$ 16,018	\$ 15,976	\$ 7,818	\$ 7,981	\$ 17,508
Math Coordinators	\$ 8,262	\$ 8,543	\$ 8,308	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 277,190</b>	<b>\$ 291,848</b>	<b>\$ 241,207</b>	<b>\$ 249,840</b>	<b>\$ 284,182</b>
<b>TOTAL</b>	<b>\$ 465,233</b>	<b>\$ 483,982</b>	<b>\$ 426,972</b>	<b>\$ 442,233</b>	<b>\$ 494,575</b>

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Hinesburg School District</b>					
Office of the Supt.	\$ 85,643	\$ 86,254	\$ 86,443	\$ 94,077	\$ 107,934
SU Board					\$ 2,683
Human Resources	\$ 45,753	\$ 44,828	\$ 47,101	\$ 51,254	\$ 56,700
Fiscal Services	\$ 53,433	\$ 53,735	\$ 51,632	\$ 55,202	\$ 62,551
Student Services Admin.	\$ 7,666	\$ 7,779	\$ 8,433	\$ 7,674	\$ 9,771
<b>Summary - Core Services</b>	<b>\$ 192,495</b>	<b>\$ 192,596</b>	<b>\$ 193,609</b>	<b>\$ 208,207</b>	<b>\$ 239,639</b>
Technology	\$ 115,146	\$ 85,227	\$ 93,313	\$ 99,097	\$ 106,548
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,766	\$ 7,084
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -
CY Program	\$ 15,775	\$ 7,614	\$ 7,900	\$ 8,071	\$ 22,421
Food Services	\$ 57,052	\$ 61,117	\$ 62,971	\$ 66,758	\$ 70,841
Transportation	\$ 264,907	\$ 267,511	\$ 214,816	\$ 200,216	\$ 239,744
Psychological Services	\$ 64,508	\$ 68,101	\$ 67,370	\$ 71,561	\$ 74,561
Occupational Therapy	\$ 22,849	\$ 23,763	\$ 24,011	\$ 26,287	\$ 27,669
CIS - Early Intervention	\$ 23,694	\$ 47,202	\$ 44,507	\$ 39,478	\$ 50,917
English Language Learners	\$ 35,241	\$ 31,952	\$ 31,270	\$ 31,926	\$ 35,016
Math Coordinators	\$ 8,458	\$ 8,564	\$ 8,659	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 614,038</b>	<b>\$ 608,175</b>	<b>\$ 560,524</b>	<b>\$ 548,160</b>	<b>\$ 634,801</b>
<b>TOTAL</b>	<b>\$ 806,533</b>	<b>\$ 800,771</b>	<b>\$ 754,133</b>	<b>\$ 756,367</b>	<b>\$ 874,440</b>

**CHITTENDEN SOUTH SUPERVISORY UNION**

**ASSESSMENTS/SERVICES**

**Proposed Budget**

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Saint George School District</b>					
Office of the Supt.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SU Board					\$ -
Fiscal Services	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation	\$ 20,073	\$ 18,696	\$ 14,064	\$ 14,822	\$ 17,314
Early Learning Partnership		\$ 331	\$ 759	\$ 597	\$ 708
CIS - Early Intervention	\$ 8,884	\$ 7,262	\$ 7,418	\$ 4,455	\$ 4,773
<b>TOTAL</b>	<b>\$ 38,957</b>	<b>\$ 36,289</b>	<b>\$ 32,241</b>	<b>\$ 29,874</b>	<b>\$ 32,795</b>

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Shelburne School District</b>					
Office of the Supt.	\$ 144,815	\$ 141,689	\$ 140,251	\$ 150,343	\$ 169,960
SU Board					\$ 4,224
Human Resources	\$ 77,366	\$ 73,638	\$ 76,420	\$ 81,908	\$ 89,284
Fiscal Services	\$ 90,350	\$ 88,270	\$ 83,771	\$ 88,218	\$ 98,498
Student Services Admin.	\$ 12,962	\$ 12,779	\$ 13,683	\$ 12,264	\$ 15,386
<b>Summary - Core Services</b>	<b>\$ 325,493</b>	<b>\$ 316,376</b>	<b>\$ 314,125</b>	<b>\$ 332,733</b>	<b>\$ 377,352</b>
Technology	\$ 115,404	\$ 161,611	\$ 151,399	\$ 158,365	\$ 167,778
Early Learning Partnership		\$ 15,411	\$ 15,401	\$ 13,554	\$ 12,749
Courier Service	\$ 6,408				
CY Program	\$ 15,775	\$ 12,508	\$ 12,818	\$ 12,898	\$ 36,471
Food Services	\$ 67,841	\$ 72,224	\$ 71,817	\$ 75,482	\$ 59,251
Transportation	\$ 313,096	\$ 363,356	\$ 392,478	\$ 376,170	\$ 362,509
Psychological Services	\$ 72,700	\$ 76,749	\$ 75,925	\$ 80,648	\$ 84,029
Occupational Therapy	\$ 47,254	\$ 49,159	\$ 49,672	\$ 54,381	\$ 66,765
English Language Learners	\$ 67,277	\$ 47,928	\$ 54,723	\$ 39,907	\$ 61,279
CIS - Early Intervention	\$ 23,694	\$ 21,786	\$ 20,770	\$ 35,177	\$ 25,458
Math Coordinators	\$ 14,301	\$ 14,068	\$ 14,049	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 743,750</b>	<b>\$ 834,800</b>	<b>\$ 859,052</b>	<b>\$ 846,582</b>	<b>\$ 876,289</b>
<b>TOTAL</b>	<b>\$ 1,069,243</b>	<b>\$ 1,151,176</b>	<b>\$ 1,173,177</b>	<b>\$ 1,179,315</b>	<b>\$ 1,253,641</b>

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
<b>Williston School District</b>					
Office of the Supt.	\$ 192,187	\$ 189,606	\$ 189,522	\$ 201,549	\$ 213,584
SU Board					\$ 5,309
Human Resources	\$ 102,675	\$ 98,542	\$ 103,267	\$ 109,805	\$ 112,201
Fiscal Services	\$ 119,906	\$ 118,122	\$ 113,200	\$ 118,265	\$ 123,779
Student Services Admin.	\$ 17,203	\$ 17,101	\$ 18,490	\$ 16,442	\$ 19,335
<b>Summary - Core Services</b>	<b>\$ 431,971</b>	<b>\$ 423,371</b>	<b>\$ 424,479</b>	<b>\$ 446,061</b>	<b>\$ 474,208</b>
Technology	\$ 200,734	\$ 212,837	\$ 204,586	\$ 212,304	\$ 210,841
Early Learning Partnership		\$ 9,944	\$ 12,360	\$ 11,322	\$ 9,209
Courier Service	\$ 6,408				
CY Program	\$ 15,776	\$ 16,738	\$ 17,321	\$ 17,291	\$ 46,648
Food Services	\$ 178,526	\$ 296,821	\$ 240,265	\$ 283,136	\$ 312,045
Transportation	\$ 447,608	\$ 356,099	\$ 480,530	\$ 508,825	\$ 551,809
Psychological Services	\$ 102,395	\$ 108,097	\$ 106,938	\$ 113,587	\$ 118,350
Occupational Therapy	\$ 94,488	\$ 81,896	\$ 82,750	\$ 90,596	\$ 95,342
English Language Learners	\$ 118,537	\$ 179,727	\$ 175,896	\$ 179,584	\$ 192,591
CIS - Early Intervention	\$ 68,126	\$ 43,571	\$ 62,309	\$ 52,535	\$ 62,055
Math Coordinators	\$ 18,979	\$ 18,825	\$ 18,984	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 1,251,577</b>	<b>\$ 1,324,555</b>	<b>\$ 1,401,939</b>	<b>\$ 1,469,180</b>	<b>\$ 1,598,890</b>
<b>TOTAL</b>	<b>\$ 1,683,548</b>	<b>\$ 1,747,926</b>	<b>\$ 1,826,418</b>	<b>\$ 1,915,241</b>	<b>\$ 2,073,098</b>

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### Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
Champlain Valley Union High School	\$ 1,737,062	\$ 2,129,596	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372
Charlotte Central School	\$ 465,233	\$ 483,982	\$ 426,972	\$ 442,233	\$ 494,575
Hinesburg School District	\$ 806,533	\$ 800,771	\$ 754,133	\$ 756,367	\$ 874,440
Saint George School District	\$ 38,957	\$ 36,289	\$ 32,241	\$ 29,874	\$ 32,795
Shelburne School District	\$ 1,069,243	\$ 1,151,176	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641
Williston School District	\$ 1,683,548	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098
<b>TOTALS</b>	<b>\$ 5,800,576</b>	<b>\$ 6,349,740</b>	<b>\$ 6,152,036</b>	<b>\$ 6,355,373</b>	<b>\$ 6,976,921</b>
<u>Core Services</u>					
Office of the Supt.	\$ 750,880	\$ 758,240	\$ 732,710	\$ 779,910	\$ 844,198
SU Board					\$ 20,734
Human Resources	\$ 395,805	\$ 388,872	\$ 393,791	\$ 419,452	\$ 438,224
Fiscal Services	\$ 462,235	\$ 466,140	\$ 431,670	\$ 451,768	\$ 483,445
Student Services Admin.	\$ 66,316	\$ 67,484	\$ 70,507	\$ 62,806	\$ 75,518
<b>Subtotal - Core</b>	<b>\$ 1,675,236</b>	<b>\$ 1,680,736</b>	<b>\$ 1,628,678</b>	<b>\$ 1,713,936</b>	<b>\$ 1,862,119</b>
<u>Purchased Services</u>					
Technology	\$ 728,101	\$ 790,071	\$ 780,153	\$ 810,993	\$ 823,485
Early Learning Partnership		\$ 39,934	\$ 39,934	\$ 34,710	\$ 34,710
Courier Service	\$ 32,040	\$ -	\$ -	\$ -	\$ -
CY Program	\$ 63,101	\$ 66,052	\$ 66,052	\$ 66,052	\$ 211,829
Food Services	\$ 750,774	\$ 957,155	\$ 895,620	\$ 931,941	\$ 1,000,908
Transportation (Consolidated)	\$ 1,492,108	\$ 1,657,159	\$ 1,590,532	\$ 1,658,197	\$ 1,797,744
Psychological Services	\$ 360,428	\$ 380,501	\$ 376,418	\$ 399,831	\$ 416,594
Occupational Therapy	\$ 192,167	\$ 183,498	\$ 185,413	\$ 202,991	\$ 232,712
English Language Learners	\$ 320,369	\$ 399,396	\$ 390,880	\$ 383,111	\$ 437,706
CIS - Early Intervention	\$ 136,252	\$ 145,238	\$ 148,356	\$ 153,611	\$ 159,114
Math Coordinators	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -
<b>Subtotal - Purchased Services</b>	<b>\$ 4,125,340</b>	<b>\$ 4,669,004</b>	<b>\$ 4,523,358</b>	<b>\$ 4,641,437</b>	<b>\$ 5,114,802</b>
<b>Grand Total</b>	<b>\$ 5,800,576</b>	<b>\$ 6,349,740</b>	<b>\$ 6,152,036</b>	<b>\$ 6,355,373</b>	<b>\$ 6,976,921</b>