

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Proposed 2014-2015
Champlain Valley Union High School					
Office of the Supt.	\$ 244,644	\$ 223,554	\$ 237,010	\$ 247,958	\$ 253,494
SU Board & Annual Audit				\$ 6,163	\$ 15,949
Human Resources	\$ 127,144	\$ 121,810	\$ 129,124	\$ 130,259	\$ 135,824
Fiscal Services	\$ 152,407	\$ 133,527	\$ 139,073	\$ 143,700	\$ 151,591
Student Services Admin.	\$ 22,064	\$ 21,809	\$ 19,335	\$ 22,447	\$ 25,122
Summary - Core Services	\$ 546,259	\$ 500,700	\$ 524,542	\$ 550,527	\$ 581,980
Technology	\$ 219,654	\$ 241,322	\$ 249,657	\$ 244,773	\$ 255,462
Early Learning Partnership	\$ -	\$ -	\$ -	\$ -	\$ -
Courier Service	\$ -	\$ -	\$ -	\$ -	\$ -
CY Programs	\$ 21,596	\$ 20,433	\$ 20,334	\$ 85,350	\$ 59,056
Food Services	\$ 463,452	\$ 458,157	\$ 440,103	\$ 489,214	\$ 574,633
Transportation	\$ 645,241	\$ 488,644	\$ 558,164	\$ 626,368	\$ 604,723
Psychological Services	\$ 97,287	\$ 96,243	\$ 102,230	\$ 106,516	\$ 110,683
Occupational Therapy	\$ 12,294	\$ 12,423	\$ 13,600	\$ 14,312	\$ 14,041
English Language Learners	\$ 123,813	\$ 121,173	\$ 123,713	\$ 131,312	\$ 132,018
Math Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 1,583,337	\$ 1,438,395	\$ 1,507,801	\$ 1,697,845	\$ 1,750,616
TOTAL	\$ 2,129,596	\$ 1,939,095	\$ 2,032,343	\$ 2,248,372	\$ 2,332,596

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Charlotte Central School					
Office of the Supt.	\$ 86,047	\$ 82,940	\$ 86,931	\$ 94,762	\$ 96,877
SU Board & Annual Audit				\$ 2,355	\$ 9,873
Human Resources	\$ 44,720	\$ 45,193	\$ 47,361	\$ 49,780	\$ 51,908
Fiscal Services	\$ 53,606	\$ 49,540	\$ 51,010	\$ 54,917	\$ 57,933
Student Services Admin.	\$ 7,761	\$ 8,092	\$ 7,091	\$ 8,579	\$ 9,601
Summary - Core Services	\$ 192,134	\$ 185,765	\$ 192,393	\$ 210,393	\$ 226,192
Technology	\$ 110,742	\$ 89,533	\$ 91,570	\$ 93,545	\$ 97,629
Early Learning Partnership	\$ 7,124	\$ 5,707	\$ 4,471	\$ 4,960	\$ 4,960
Courier Service					
CY Program	\$ 7,596	\$ 7,580	\$ 7,458	\$ 20,939	\$ 31,794
Food Services	\$ 63,541	\$ 62,410	\$ 66,462	\$ 69,557	\$ 70,783
Transportation	\$ 6,256	\$ -	\$ -	\$ -	\$ -
Psychological Services	\$ 30,267	\$ 29,942	\$ 31,805	\$ 33,138	\$ 34,435
Occupational Therapy	\$ 16,386	\$ 16,557	\$ 18,127	\$ 28,624	\$ 28,081
CIS - Early Intervention	\$ 25,417	\$ 13,352	\$ 21,966	\$ 15,911	\$ 26,312
English Language Learners	\$ 15,976	\$ 7,818	\$ 7,981	\$ 17,508	\$ 8,801
Math Coordinators	\$ 8,543	\$ 8,308	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 291,848	\$ 241,207	\$ 249,840	\$ 284,182	\$ 302,795
TOTAL	\$ 483,982	\$ 426,972	\$ 442,233	\$ 494,575	\$ 528,987

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Hinesburg School District					
Office of the Supt.	\$ 86,254	\$ 86,443	\$ 94,077	\$ 107,934	\$ 110,344
SU Board & Annual Audit				\$ 2,683	\$ 9,789
Human Resources	\$ 44,828	\$ 47,101	\$ 51,254	\$ 56,700	\$ 59,123
Fiscal Services	\$ 53,735	\$ 51,632	\$ 55,202	\$ 62,551	\$ 65,987
Student Services Admin.	\$ 7,779	\$ 8,433	\$ 7,674	\$ 9,771	\$ 10,935
Summary - Core Services	\$ 192,596	\$ 193,609	\$ 208,207	\$ 239,639	\$ 256,178
Technology	\$ 85,227	\$ 93,313	\$ 99,097	\$ 106,548	\$ 111,201
Early Learning Partnership	\$ 7,124	\$ 5,707	\$ 4,766	\$ 7,084	\$ 7,084
Courier Service	\$ -	\$ -	\$ -	\$ -	\$ -
CY Program	\$ 7,614	\$ 7,900	\$ 8,071	\$ 22,421	\$ 53,685
Food Services	\$ 61,117	\$ 62,971	\$ 66,758	\$ 70,841	\$ 72,672
Transportation	\$ 267,511	\$ 214,816	\$ 200,216	\$ 239,744	\$ 255,339
Psychological Services	\$ 68,101	\$ 67,370	\$ 71,561	\$ 74,561	\$ 77,478
Occupational Therapy	\$ 23,763	\$ 24,011	\$ 26,287	\$ 27,669	\$ 27,145
CIS - Early Intervention	\$ 47,202	\$ 44,507	\$ 39,478	\$ 50,917	\$ 39,467
English Language Learners	\$ 31,952	\$ 31,270	\$ 31,926	\$ 35,016	\$ 35,205
Math Coordinators	\$ 8,564	\$ 8,659	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 608,175	\$ 560,524	\$ 548,160	\$ 634,801	\$ 679,276
TOTAL	\$ 800,771	\$ 754,133	\$ 756,367	\$ 874,440	\$ 935,454

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2010-2011	2011-2012	2012-2013	2013-2014	2014-2015

Saint George School District

Office of the Supt.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
SU Board & Annual Audit				\$ -	\$ 3,300
Fiscal Services	\$ -	\$ -	\$ -	\$ -	\$ 2,000
Transportation	\$ 18,696	\$ 14,064	\$ 14,822	\$ 17,314	\$ 18,250
Early Learning Partnership	\$ 331	\$ 759	\$ 597	\$ 708	\$ 708
CIS - Early Intervention	\$ 7,262	\$ 7,418	\$ 4,455	\$ 4,773	\$ 4,933
TOTAL	\$ 36,289	\$ 32,241	\$ 29,874	\$ 32,795	\$ 39,191

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Shelburne School District					
Office of the Supt.	\$ 141,689	\$ 140,251	\$ 150,343	\$ 169,960	\$ 173,755
SU Board & Annual Audit				\$ 4,224	\$ 12,977
Human Resources	\$ 73,638	\$ 76,420	\$ 81,908	\$ 89,284	\$ 93,099
Fiscal Services	\$ 88,270	\$ 83,771	\$ 88,218	\$ 98,498	\$ 103,907
Student Services Admin.	\$ 12,779	\$ 13,683	\$ 12,264	\$ 15,386	\$ 17,220
Summary - Core Services	\$ 316,376	\$ 314,125	\$ 332,733	\$ 377,352	\$ 400,958
Technology	\$ 161,611	\$ 151,399	\$ 158,365	\$ 167,778	\$ 175,104
Early Learning Partnership	\$ 15,411	\$ 15,401	\$ 13,554	\$ 12,749	\$ 12,749
Courier Service					
CY Program	\$ 12,508	\$ 12,818	\$ 12,898	\$ 36,471	\$ 31,794
Food Services	\$ 72,224	\$ 71,817	\$ 75,482	\$ 59,251	\$ 63,158
Transportation	\$ 363,356	\$ 392,478	\$ 376,170	\$ 362,509	\$ 385,754
Psychological Services	\$ 76,749	\$ 75,925	\$ 80,648	\$ 84,029	\$ 87,316
Occupational Therapy	\$ 49,159	\$ 49,672	\$ 54,381	\$ 66,765	\$ 65,500
English Language Learners	\$ 47,928	\$ 54,723	\$ 39,907	\$ 61,279	\$ 88,012
CIS - Early Intervention	\$ 21,786	\$ 20,770	\$ 35,177	\$ 25,458	\$ 23,023
Math Coordinators	\$ 14,068	\$ 14,049	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 834,800	\$ 859,052	\$ 846,582	\$ 876,289	\$ 932,410
TOTAL	\$ 1,151,176	\$ 1,173,177	\$ 1,179,315	\$ 1,253,641	\$ 1,333,368

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Williston School District					
Office of the Supt.	\$ 189,606	\$ 189,522	\$ 201,549	\$ 213,584	\$ 218,354
SU Board & Annual Audit				\$ 5,309	\$ 17,024
Human Resources	\$ 98,542	\$ 103,267	\$ 109,805	\$ 112,201	\$ 116,995
Fiscal Services	\$ 118,122	\$ 113,200	\$ 118,265	\$ 123,779	\$ 130,577
Student Services Admin.	\$ 17,101	\$ 18,490	\$ 16,442	\$ 19,335	\$ 21,639
Summary - Core Services	\$ 423,371	\$ 424,479	\$ 446,061	\$ 474,208	\$ 504,589
Technology	\$ 212,837	\$ 204,586	\$ 212,304	\$ 210,841	\$ 220,048
Early Learning Partnership	\$ 9,944	\$ 12,360	\$ 11,322	\$ 9,209	\$ 9,209
Courier Service					
CY Program	\$ 16,738	\$ 17,321	\$ 17,291	\$ 46,648	\$ 52,560
Food Services	\$ 296,821	\$ 240,265	\$ 283,136	\$ 312,045	\$ 319,088
Transportation	\$ 356,099	\$ 480,530	\$ 508,825	\$ 551,809	\$ 530,846
Psychological Services	\$ 108,097	\$ 106,938	\$ 113,587	\$ 118,350	\$ 122,980
Occupational Therapy	\$ 81,896	\$ 82,750	\$ 90,596	\$ 95,342	\$ 93,534
English Language Learners	\$ 179,727	\$ 175,896	\$ 179,584	\$ 192,591	\$ 176,023
CIS - Early Intervention	\$ 43,571	\$ 62,309	\$ 52,535	\$ 62,055	\$ 70,712
Math Coordinators	\$ 18,825	\$ 18,984	\$ -	\$ -	\$ -
Summary - Purchased Services	\$ 1,324,555	\$ 1,401,939	\$ 1,469,180	\$ 1,598,890	\$ 1,595,000
TOTAL	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098	\$ 2,099,589