

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

|   | Adopted<br>2010-2011 | Adopted<br>2011-2012 | Adopted<br>2012-2013 | Adopted<br>2013-2014 | Proposed<br>2014-2015 |
|---|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>Champlain Valley Union High School</b> |                      |                      |                      |                      |                       |
| 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             |
| <b>Summary - Core Services</b>            | <b>\$ 546,259</b>    | <b>\$ 500,700</b>    | <b>\$ 524,542</b>    | <b>\$ 550,527</b>    | <b>\$ 581,980</b>     |
| 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                         | \$ -                 | \$ -                 | \$ -                 | \$ -                 | \$ -                  |
| <b>Summary - Purchased Services</b>       | <b>\$ 1,583,337</b>  | <b>\$ 1,438,395</b>  | <b>\$ 1,507,801</b>  | <b>\$ 1,697,845</b>  | <b>\$ 1,750,616</b>   |
| <b>TOTAL</b>                              | <b>\$ 2,129,596</b>  | <b>\$ 1,939,095</b>  | <b>\$ 2,032,343</b>  | <b>\$ 2,248,372</b>  | <b>\$ 2,332,596</b>   |