

# 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>Williston School District</b>    |                      |                      |                      |                      |                       |
| 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             |
| <b>Summary - Core Services</b>      | <b>\$ 423,371</b>    | <b>\$ 424,479</b>    | <b>\$ 446,061</b>    | <b>\$ 474,208</b>    | <b>\$ 504,589</b>     |
| 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            | \$ -                 | \$ -                 | \$ -                  |
| <b>Summary - Purchased Services</b> | <b>\$ 1,324,555</b>  | <b>\$ 1,401,939</b>  | <b>\$ 1,469,180</b>  | <b>\$ 1,598,890</b>  | <b>\$ 1,595,000</b>   |
| <b>TOTAL</b>                        | <b>\$ 1,747,926</b>  | <b>\$ 1,826,418</b>  | <b>\$ 1,915,241</b>  | <b>\$ 2,073,098</b>  | <b>\$ 2,099,589</b>   |