

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Adopted 2012-2013	Proposed 2013-2014
Williston School District					
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
Summary - Core Services	\$ 431,971	\$ 423,371	\$ 424,479	\$ 446,061	\$ 474,208
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	\$ -	\$ -
Summary - Purchased Services	\$ 1,251,577	\$ 1,324,555	\$ 1,401,939	\$ 1,469,180	\$ 1,598,890
TOTAL	\$ 1,683,548	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 2,073,098