

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

| | Adopted 2010-2011 | Adopted 2011-2012 | Adopted 2012-2013 | Adopted 2013-2014 | Proposed 2014-2015 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| 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 |