

**CHITTENDEN SOUTH SUPERVISORY UNION**

**ASSESSMENTS/SERVICES**

**Proposed Budget**

|                                     | Adopted<br>2009-2010 | Adopted<br>2010-2011 | Adopted<br>2011-2012 | Adopted<br>2012-2013 | Proposed<br>2013-2014 |
|-------------------------------------|----------------------|----------------------|----------------------|----------------------|-----------------------|
| <b>Shelburne School District</b>    |                      |                      |                      |                      |                       |
| Office of the Supt.                 | \$ 144,815           | \$ 141,689           | \$ 140,251           | \$ 150,343           | \$ 169,960            |
| SU Board                            |                      |                      |                      |                      | \$ 4,224              |
| Human Resources                     | \$ 77,366            | \$ 73,638            | \$ 76,420            | \$ 81,908            | \$ 89,284             |
| Fiscal Services                     | \$ 90,350            | \$ 88,270            | \$ 83,771            | \$ 88,218            | \$ 98,498             |
| Student Services Admin.             | \$ 12,962            | \$ 12,779            | \$ 13,683            | \$ 12,264            | \$ 15,386             |
| <b>Summary - Core Services</b>      | <b>\$ 325,493</b>    | <b>\$ 316,376</b>    | <b>\$ 314,125</b>    | <b>\$ 332,733</b>    | <b>\$ 377,352</b>     |
| Technology                          | \$ 115,404           | \$ 161,611           | \$ 151,399           | \$ 158,365           | \$ 167,778            |
| Early Learning Partnership          |                      | \$ 15,411            | \$ 15,401            | \$ 13,554            | \$ 12,749             |
| Courier Service                     | \$ 6,408             |                      |                      |                      |                       |
| CY Program                          | \$ 15,775            | \$ 12,508            | \$ 12,818            | \$ 12,898            | \$ 36,471             |
| Food Services                       | \$ 67,841            | \$ 72,224            | \$ 71,817            | \$ 75,482            | \$ 59,251             |
| Transportation                      | \$ 313,096           | \$ 363,356           | \$ 392,478           | \$ 376,170           | \$ 362,509            |
| Psychological Services              | \$ 72,700            | \$ 76,749            | \$ 75,925            | \$ 80,648            | \$ 84,029             |
| Occupational Therapy                | \$ 47,254            | \$ 49,159            | \$ 49,672            | \$ 54,381            | \$ 66,765             |
| English Language Learners           | \$ 67,277            | \$ 47,928            | \$ 54,723            | \$ 39,907            | \$ 61,279             |
| CIS - Early Intervention            | \$ 23,694            | \$ 21,786            | \$ 20,770            | \$ 35,177            | \$ 25,458             |
| Math Coordinators                   | \$ 14,301            | \$ 14,068            | \$ 14,049            | \$ -                 | \$ -                  |
| <b>Summary - Purchased Services</b> | <b>\$ 743,750</b>    | <b>\$ 834,800</b>    | <b>\$ 859,052</b>    | <b>\$ 846,582</b>    | <b>\$ 876,289</b>     |
| <b>TOTAL</b>                        | <b>\$ 1,069,243</b>  | <b>\$ 1,151,176</b>  | <b>\$ 1,173,177</b>  | <b>\$ 1,179,315</b>  | <b>\$ 1,253,641</b>   |