

FY13 Transportation Summary

Hours	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	Outside	Total
Reg Route (FY13 Budget)		10,736.58	3,546.01	8,471.00	11,189.52		33,943.11
Voc Ed (FY13 Budget)		1,871.56					1,871.56
Special Ed (FY13 Service Plan)		4,615.76	369.05	850.50	979.48		6,814.79
Athletics (FY11 Actual)		1,435.75	142.00	210.25	139.25		1,927.25
Other (FY11 Actual)		638.00	555.00	618.95	645.25	338.75	2,795.95
Total	-	19,297.65	4,612.06	10,150.70	12,953.50		47,013.91

Total Expenses before Reimbursements & Revenues	\$ 2,142,795.00
Less: Special Ed, Athletics and Other Trips	\$ (484,598.00)
Net Costs	\$ 1,658,197.00
Total Reg Route and Voc Ed Hours	35,814.67
Regular Route Cost per Hour	\$ 46.30
Special Ed, Athletics and Other Trips - Cost per Hour	\$ 42.00

Projected Total Assessment & Revenue

	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	Outside	Total
Regular Route & Voc Ed	\$ -	\$ 583,749	\$ 164,178	\$ 392,202	\$ 518,068		\$ 1,658,197
Debt Service Adjustment	\$ -	\$ (10,763)	\$ 36,038	\$ (16,032)	\$ (9,243)		\$ -
Assessment - Transportation	\$ -	\$ 572,986	\$ 200,216	\$ 376,170	\$ 508,825	\$ -	\$ 1,658,197
Special Ed	\$ -	\$ 193,862	\$ 15,500	\$ 35,721	\$ 41,138		\$ 286,221
Athletics	\$ -	\$ 60,302	\$ 5,964	\$ 8,831	\$ 5,849		\$ 80,946
Other	\$ -	\$ 26,796	\$ 23,310	\$ 25,996	\$ 27,101	\$ 14,228	\$ 117,431
Total	\$ -	\$ 853,946	\$ 244,990	\$ 446,718	\$ 582,913	\$ 14,228	\$ 2,142,795

Bus Debt Service - FY13

	Charlotte	CVU HS	Hinesburg	Shelburne	Williston	Total
Principal		\$ 128,680.40		\$ 93,466.60	\$ 113,035.60	\$ 335,182.60
Interest		\$ 10,217.42		\$ 8,655.34	\$ 9,963.72	\$ 28,836.48
Total (Rounded)	\$ -	\$ 138,898.00	\$ -	\$ 102,122.00	\$ 122,999.00	\$ 364,019.00

Regular Route & Voc Ed	-	12,608.14	3,546.01	8,471.00	11,189.52	35,814.67
Percent of Total	0.00%	35.20%	9.90%	23.65%	31.25%	100.00%

Debt Service Allocation	-	128,135.00	36,038.00	86,090.00	113,756.00	364,019.00
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Debt Service Adjustment	\$ -	\$ (10,763.00)	\$ 36,038.00	\$ (16,032.00)	\$ (9,243.00)	\$ -
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Chittenden South Supervisory Union										
2012 - 2013 Budget Breakdown of Assessments										
CORE SERVICES										
	Frozen 12-27-10	Frozen 12-15-11		2012-2013	Less Other Revenue	Assessment				
	Student ADM 10-11	Student ADM 11-12	Percentage	\$ 858,910.00	\$ 79,000.00	\$ 779,910.00		Other Revenue		
Office of the Superintendent										
Charlotte	482.13	472.14	11.29%	\$ 86,931.00					Fund Balance	\$ 64,000
CVU	1,299.51	1,287.24	30.78%	\$ 237,010.00					Interest Earnings	\$ -
Hinesburg	502.49	510.95	12.22%	\$ 94,077.00						\$ 15,000
Shelburne	815.28	816.54	19.53%	\$ 150,343.00					Total	\$ 79,000
St. George	Flat Fee	Flat Fee	Flat Fee	\$ 10,000.00						
Williston	1,101.69	1,094.65	26.18%	\$ 201,549.00						
Total	4,201.10	4,181.52	100.00%	\$ 779,910.00						
Human Resources										
	Student ADM 10-11	Student ADM 11-12	Percentage	\$ 419,452.00						
Charlotte	482.13	472.14	11.29%	\$ 47,361.00						
CVU	1,299.51	1,287.24	30.78%	\$ 129,124.00						
Hinesburg	502.49	510.95	12.22%	\$ 51,254.00						
Shelburne	815.28	816.54	19.53%	\$ 81,908.00						
St. George			0.00%	\$ -						
Williston	1,101.69	1,094.65	26.18%	\$ 109,805.00						
Total	4,201.10	4,181.52	100.00%	\$ 419,452.00						
Fiscal Services										
	Student ADM 10-11	Student ADM 11-12	Percentage	\$ 487,768.00	\$ 36,000.00	\$ 451,768.00			Fund Balance	\$ 36,000
Charlotte	482.13	472.14	11.29%	\$ 51,010.00						
CVU	1,299.51	1,287.24	30.78%	\$ 139,073.00						
Hinesburg	502.49	510.95	12.22%	\$ 55,202.00						
Shelburne	815.28	816.54	19.53%	\$ 88,218.00						
Williston	1,101.69	1,094.65	26.18%	\$ 118,265.00						
Total	4,201.10	4,181.52	100.00%	\$ 451,768.00						
Bus Debt Serv										
St. George				\$ -						
Student Services Administration										
	Student ADM 10-11	Student ADM 11-12	Percentage	\$ 202,806.00	\$ 140,000.00	\$ 62,806.00			IDEA-B	\$ 140,000
Charlotte	482.13	472.14	11.29%	\$ 7,091.00						
CVU	1,299.51	1,287.24	30.78%	\$ 19,335.00						
Hinesburg	502.49	510.95	12.22%	\$ 7,674.00						
Shelburne	815.28	816.54	19.53%	\$ 12,264.00						
St. George			0.00%	\$ -						
Williston	1,101.69	1,094.65	26.18%	\$ 16,442.00						
Total	4,201.10	4,181.52	100.00%	\$ 62,806.00						
PURCHASED SERVICES										
Technology Services										
	Special Allocation	Student ADM 11-12	Percentage	\$ 810,993.00	\$ -	\$ 810,993.00				
Charlotte	\$ 110,742.00	472.14	11.29%	\$ 91,570.00						
CVU	\$ 219,654.00	1,287.24	30.78%	\$ 249,657.00						
Hinesburg	\$ 85,227.00	510.95	12.22%	\$ 99,097.00						
Shelburne	\$ 161,611.00	816.54	19.53%	\$ 158,365.00						
St. George			0.00%	\$ -						
Williston	\$ 212,837.00	1,094.65	26.18%	\$ 212,304.00						
Total	\$ 790,071.00	4,181.52	100.00%	\$ 810,993.00						
Early Learning Partnership										
	FY11 ELP Count	FY12 ELP Count	Percentage	\$ 34,710.00						
Charlotte	43.00	30.00	12.88%	\$ 4,471						
CVU				\$ -						
Hinesburg	43.00	32.00	13.73%	\$ 4,766						
Shelburne	93.00	91.00	39.05%	\$ 13,554						
St. George	2.00	4.00	1.72%	\$ 597						
Williston	60.00	76.00	32.62%	\$ 11,322						
Total	241.00	233.00	100.00%	\$ 34,710						
CY Program										
	Student ADM 10-11	Student ADM 11-12	Percentage	\$ 66,052.00	\$ -	\$ 66,052.00				
Charlotte	482.13	472.14	11.29%	\$ 7,458.00						
CVU	1,299.51	1,287.24	30.78%	\$ 20,334.00						
Hinesburg	502.49	510.95	12.22%	\$ 8,071.00						
Shelburne	815.28	816.54	19.53%	\$ 12,898.00						

Chittenden South Supervisory Union												
2012 - 2013 Budget Breakdown of Assessments												
	St. George			0.00%	\$	-						
	Williston	1,101.69	1,094.65	26.18%	\$	17,291.00						
	Total	4,201.10	4,181.52	100.00%	\$	66,052.00						
Food Services - Based on Projected Costs												
		FY2012				FY2013						
	Charlotte		63,541		\$	66,462.00						
	CVU		463,452		\$	440,103.00						
	Hinesburg		61,117		\$	66,758.00						
	Shelburne		72,224		\$	75,482.00						
	St. George		-		\$	-						
	Williston		296,821		\$	283,136.00						
	Total	-	750,774		\$	931,941.00						
Transportation												
		FY2011		FY2012		FY2013		CVU	STG			
	Charlotte	\$	6,256	\$	-	\$	-	Oct 1 Enrollment	ct 1 Enrollment			
	CVU	\$	645,241	\$	488,644	\$	558,164	1,318	35			
	St. George	\$	18,696	\$	14,064	\$	14,822	97.41%	2.59%			
	Hinesburg	\$	267,511	\$	214,816	\$	200,216					
	Shelburne	\$	363,356	\$	392,478	\$	376,170					
	Williston	\$	356,099	\$	480,530	\$	508,825					
	Total	\$	1,657,159	\$	1,590,532	\$	1,658,197					
Children's Integrated Services - Early Learning												
		FY10	FY11	FY12								
		FY10 Percentage	FY11 Percentage	FY12 Percentage		\$	171,411.00	\$	17,800.00	\$	153,611.00	
	(Students Served)									Parent to Parent	\$	17,800
	Charlotte	17.50%	9.00%	14.30%	\$	21,966.00						
	CVU				\$	-						
	Hinesburg	32.50%	30.00%	25.70%	\$	39,478.00						
	St. George	5.00%	5.00%	2.90%	\$	4,455.00						
	Shelburne	15.00%	14.00%	22.90%	\$	35,177.00						
	Williston	30.00%	42.00%	34.20%	\$	52,535.00						
	Total	100.00%	100.00%	100.00%	\$	153,611.00						
School Psychologist Prog.												
		# of Days FY11	# of Days FY12	Rate per Day		\$	399,831.00	\$	-	\$	399,831.00	
	(Days of Service)							Reg Ed - \$	EEE - \$	K-12 - \$		
	Charlotte	56.00	56.00	\$567.9418	\$	31,805.00				\$	31,805	
	CVU	180.00	180.00	\$567.9418	\$	102,230.00						
	Hinesburg	126.00	126.00	\$567.9418	\$	71,561.00						
	Shelburne	142.00	142.00	\$567.9418	\$	80,648.00						
	St. George	-	-	\$567.9418	\$	-						
	Williston	200.00	200.00	\$567.9418	\$	113,587.00	\$	11,359	\$	102,228		
	Total	704.00	704.00		\$	399,831.00						
Occupational Therapy												
		FY12	# of Days-Week	FY13		\$	202,991.00		\$	202,991.00		
	(Days Per Week)						EEE	K-12	EEE - \$	K-12 - \$		
	Charlotte	8.93%	1.00	8.93%	\$	18,127.00	77.00	158.00	\$	5,939	\$	12,188
	CVU	6.70%	0.75	6.70%	\$	13,600.00				\$	13,600	
	Hinesburg	12.95%	1.45	12.95%	\$	26,287.00	9.00	259.00	\$	883	\$	25,404
	Shelburne	26.79%	3.00	26.79%	\$	54,381.00	94.00	458.00	\$	9,261	\$	45,120
	Williston	44.63%	5.00	44.63%	\$	90,596.00	2.50	29.50	\$	7,078	\$	83,518
	Total	100.00%	11.20	100.00%	\$	202,991.00						
English Language Learners												
		FY12	# of Days-Week	FY13		\$	399,074.00		\$	399,074.00		
	Charlotte	4.00%	0.50	2.00%	\$	7,981.00						
	Shelburne	12.00%	3.50	14.00%	\$	55,870.00						
	CVU	31.00%	7.50	31.00%	\$	123,713.00						
	Hinesburg	8.00%	2.00	8.00%	\$	31,926.00						
	Williston	45.00%	11.00	45.00%	\$	179,584.00						
	Total	100.00%	24.50	100.00%	\$	399,074.00						
Math Coordinators												
		Student ADM 10-11	Student ADM 11-12									
	Charlotte	482.13	472.14	16.31%	\$	-	\$	-	\$	-		
	CVU			0.00%	\$	-						
	Hinesburg	502.49	510.95	17.65%	\$	-						
	Shelburne	815.28	816.54	28.21%	\$	-						
	Williston	1,101.69	1,094.65	37.82%	\$	-						
	Total	2,901.59	2,894.28	100.00%	\$	-						

Chittenden South Supervisory Union												
2012 - 2013 Budget Breakdown of Assessments												
Summary	Charlotte	CVU	Hinesburg	Shelburne	St. George	Williston	Assessments	State	Federal	Other	Totals	
Office of the Supt	\$ 86,931	\$ 237,010	\$ 94,077	\$ 150,343	\$ 10,000	\$ 201,549	\$ 779,910	\$ -	\$ -	\$ 79,000	\$ 858,910	
Fiscal Services	\$ 51,010	\$ 139,073	\$ 55,202	\$ 88,218	\$ -	\$ 118,265	\$ 451,768	\$ -	\$ -	\$ 36,000	\$ 487,768	
Human Resources	\$ 47,361	\$ 129,124	\$ 51,254	\$ 81,908	\$ -	\$ 109,805	\$ 419,452	\$ -	\$ -	\$ -	\$ 419,452	
Student Svc. Admin.	\$ 7,091	\$ 19,335	\$ 7,674	\$ 12,264	\$ -	\$ 16,442	\$ 62,806	\$ -	\$ 140,000	\$ -	\$ 202,806	
Technology Services	\$ 91,570	\$ 249,657	\$ 99,097	\$ 158,365	\$ -	\$ 212,304	\$ 810,993	\$ -	\$ -	\$ -	\$ 810,993	
CY Program	\$ 7,458	\$ 20,334	\$ 8,071	\$ 12,898	\$ -	\$ 17,291	\$ 66,052	\$ -	\$ -	\$ -	\$ 66,052	
Early Learning Partnershi	\$ 4,471	\$ -	\$ 4,766	\$ 13,554	\$ 597	\$ 11,322	\$ 34,710	\$ -	\$ -	\$ -	\$ 34,710	
Transportation	\$ -	\$ 558,164	\$ 200,216	\$ 376,170	\$ 14,822	\$ 508,825	\$ 1,658,197	\$ -	\$ -	\$ -	\$ 1,658,197	
CIS - Early Intervention	\$ 21,966	\$ -	\$ 39,478	\$ 35,177	\$ 4,455	\$ 52,535	\$ 153,611	\$ 17,800	\$ -	\$ -	\$ 171,411	
Food Services	\$ 66,462	\$ 440,103	\$ 66,758	\$ 75,482	\$ -	\$ 283,136	\$ 931,941	\$ -	\$ -	\$ -	\$ 931,941	
School Psychologist	\$ 31,805	\$ 102,230	\$ 71,561	\$ 80,648	\$ -	\$ 113,587	\$ 399,831	\$ -	\$ -	\$ -	\$ 399,831	
Occupational Therapy	\$ 18,127	\$ 13,600	\$ 26,287	\$ 54,381	\$ -	\$ 90,596	\$ 202,991	\$ -	\$ -	\$ -	\$ 202,991	
English Language Learne	\$ 7,981	\$ 123,713	\$ 31,926	\$ 55,870	\$ -	\$ 179,584	\$ 399,074	\$ -	\$ -	\$ -	\$ 399,074	
Math Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
TOTALS	\$ 442,233	\$ 2,032,343	\$ 756,367	\$ 1,195,278	\$ 29,874	\$ 1,915,241	\$ 6,371,336	\$ 17,800	\$ 140,000	\$ 115,000	\$ 6,644,136	

**CHITTENDEN SOUTH SUPERVISORY UNION
2012-2013 ASSESSMENTS**

Core Services	Office of the Superintendent	Fiscal Services	Human Resources	Student Services	Total Core Services
Charlotte Central School	\$ 86,931	\$ 51,010	\$ 47,361	\$ 7,091	\$ 192,393
Champlain Valley Union H.S.	\$ 237,010	\$ 139,073	\$ 129,124	\$ 19,335	\$ 524,542
Hinesburg Community School	\$ 94,077	\$ 55,202	\$ 51,254	\$ 7,674	\$ 208,207
Shelburne Community School	\$ 150,343	\$ 88,218	\$ 81,908	\$ 12,264	\$ 332,733
St. George School District	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
Williston School District	\$ 201,549	\$ 118,265	\$ 109,805	\$ 16,442	\$ 446,061
Totals	\$ 779,910	\$ 451,768	\$ 419,452	\$ 62,806	\$ 1,713,936

Purchased Services	Technology Services	CY Program	Food Services	Early Learn. Partnership	Transportation Consolidated	CIS Early Intervention
Charlotte Central School	\$ 91,570	\$ 7,458	\$ 66,462	\$ 4,471	\$ -	\$ 21,966
Champlain Valley Union H.S.	\$ 249,657	\$ 20,334	\$ 440,103	\$ -	\$ 558,164	\$ -
Hinesburg Community School	\$ 99,097	\$ 8,071	\$ 66,758	\$ 4,766	\$ 200,216	\$ 39,478
Shelburne Community School	\$ 158,365	\$ 12,898	\$ 75,482	\$ 13,554	\$ 376,170	\$ 35,177
St. George School District	\$ -	\$ -	\$ -	\$ 597	\$ 14,822	\$ 4,455
Williston School District	\$ 212,304	\$ 17,291	\$ 283,136	\$ 11,322	\$ 508,825	\$ 52,535
Bus Debt Service - FY13						
Totals	\$ 810,993	\$ 66,052	\$ 931,941	\$ 34,710	\$ 1,658,197	\$ 153,611

Purchased Services	Psychologist Program	Occup. Therapy Program	Eng. Lang. Lrn. Program	Math Coordinators	Total Purchased Services	Grand Total
Charlotte Central School	\$ 31,805	\$ 18,127	\$ 7,981	\$ -	\$ 249,840	\$ 442,233
Champlain Valley Union H.S.	\$ 102,230	\$ 13,600	\$ 123,713	\$ -	\$ 1,507,801	\$ 2,032,343
Hinesburg Community School	\$ 71,561	\$ 26,287	\$ 31,926	\$ -	\$ 548,160	\$ 756,367
Shelburne Community School	\$ 80,648	\$ 54,381	\$ 55,870	\$ -	\$ 862,545	\$ 1,195,278
St. George School District	\$ -	\$ -	\$ -	\$ -	\$ 19,874	\$ 29,874
Williston School District	\$ 113,587	\$ 90,596	\$ 179,584	\$ -	\$ 1,469,180	\$ 1,915,241
Totals	\$ 399,831	\$ 202,991	\$ 399,074	\$ -	\$ 4,657,400	\$ 6,371,336

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Champlain Valley Union High School

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 234,573	\$ 244,644	\$ 223,554	\$ 237,010	\$ 13,456	6.02%
Human Resources	\$ 125,316	\$ 127,144	\$ 121,810	\$ 129,124	\$ 7,314	6.00%
Fiscal Services	\$ 146,349	\$ 152,407	\$ 133,527	\$ 139,073	\$ 5,546	4.15%
Student Services Admin.	\$ 20,996	\$ 22,064	\$ 21,809	\$ 19,335	\$ (2,474)	-11.34%
Summary - Core Services	\$ 527,234	\$ 546,259	\$ 500,700	\$ 524,542	\$ 23,842	4.76%
Technology	\$ 183,786	\$ 219,654	\$ 241,322	\$ 249,657	\$ 8,335	3.45%
Early Learning Partnership		\$ -	\$ -	\$ -	\$ -	n/a
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -	n/a
CY Programs		\$ 21,596	\$ 20,433	\$ 20,334	\$ (99)	n/a
Food Services	\$ 385,941	\$ 463,452	\$ 458,157	\$ 440,103	\$ (18,054)	-3.94%
Transportation	\$ 446,424	\$ 645,241	\$ 488,644	\$ 558,164	\$ 69,520	14.23%
Psychological Services	\$ 92,155	\$ 97,287	\$ 96,243	\$ 102,230	\$ 5,987	6.22%
Occupational Therapy	\$ 11,818	\$ 12,294	\$ 12,423	\$ 13,600	\$ 1,177	9.47%
English Language Learners	\$ 83,296	\$ 123,813	\$ 121,173	\$ 123,713	\$ 2,540	2.10%
Math Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Summary - Purchased Services	\$ 1,209,828	\$ 1,583,337	\$ 1,438,395	\$ 1,507,801	\$ 69,406	4.83%
TOTAL	\$ 1,737,062	\$ 2,129,596	\$ 1,939,095	\$ 2,032,343	\$ 93,248	4.81%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Charlotte Central School

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 83,662	\$ 86,047	\$ 82,940	\$ 86,931	\$ 3,991	4.81%
Human Resources	\$ 44,695	\$ 44,720	\$ 45,193	\$ 47,361	\$ 2,168	4.80%
Fiscal Services	\$ 52,197	\$ 53,606	\$ 49,540	\$ 51,010	\$ 1,470	2.97%
Student Services Admin.	\$ 7,489	\$ 7,761	\$ 8,092	\$ 7,091	\$ (1,001)	-12.37%
Summary - Core Services	\$ 188,043	\$ 192,134	\$ 185,765	\$ 192,393	\$ 6,628	3.57%
Technology	\$ 113,031	\$ 110,742	\$ 89,533	\$ 91,570	\$ 2,037	2.28%
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,471	\$ (1,236)	n/a
Courier Service	\$ 6,408				\$ -	n/a
CY Program	\$ 15,775	\$ 7,596	\$ 7,580	\$ 7,458	\$ (122)	-1.61%
Food Services	\$ 61,414	\$ 63,541	\$ 62,410	\$ 66,462	\$ 4,052	6.49%
Transportation		\$ 6,256	\$ -	\$ -	\$ -	n/a
Psychological Services	\$ 28,670	\$ 30,267	\$ 29,942	\$ 31,805	\$ 1,863	6.22%
Occupational Therapy	\$ 15,758	\$ 16,386	\$ 16,557	\$ 18,127	\$ 1,570	9.48%
CIS - Early Intervention	\$ 11,854	\$ 25,417	\$ 13,352	\$ 21,966	\$ 8,614	64.51%
English Language Learners	\$ 16,018	\$ 15,976	\$ 7,818	\$ 7,981	\$ 163	2.08%
Math Coordinators	\$ 8,262	\$ 8,543	\$ 8,308	\$ -	\$ (8,308)	-100.00%
Summary - Purchased Services	\$ 277,190	\$ 291,848	\$ 241,207	\$ 249,840	\$ 8,633	3.58%
TOTAL	\$ 465,233	\$ 483,982	\$ 426,972	\$ 442,233	\$ 15,261	3.57%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Hinesburg School District

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 85,643	\$ 86,254	\$ 86,443	\$ 94,077	\$ 7,634	8.83%
Human Resources	\$ 45,753	\$ 44,828	\$ 47,101	\$ 51,254	\$ 4,153	8.82%
Fiscal Services	\$ 53,433	\$ 53,735	\$ 51,632	\$ 55,202	\$ 3,570	6.91%
Student Services Admin.	\$ 7,666	\$ 7,779	\$ 8,433	\$ 7,674	\$ (759)	-9.00%
Summary - Core Services	\$ 192,495	\$ 192,596	\$ 193,609	\$ 208,207	\$ 14,598	7.54%
Technology	\$ 115,146	\$ 85,227	\$ 93,313	\$ 99,097	\$ 5,784	6.20%
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,766	\$ (941)	n/a
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -	n/a
CY Program	\$ 15,775	\$ 7,614	\$ 7,900	\$ 8,071	\$ 171	2.16%
Food Services	\$ 57,052	\$ 61,117	\$ 62,971	\$ 66,758	\$ 3,787	6.01%
Transportation	\$ 264,907	\$ 267,511	\$ 214,816	\$ 200,216	\$ (14,600)	-6.80%
Psychological Services	\$ 64,508	\$ 68,101	\$ 67,370	\$ 71,561	\$ 4,191	6.22%
Occupational Therapy	\$ 22,849	\$ 23,763	\$ 24,011	\$ 26,287	\$ 2,276	9.48%
CIS - Early Intervention	\$ 23,694	\$ 47,202	\$ 44,507	\$ 39,478	\$ (5,029)	-11.30%
English Language Learners	\$ 35,241	\$ 31,952	\$ 31,270	\$ 31,926	\$ 656	2.10%
Math Coordinators	\$ 8,458	\$ 8,564	\$ 8,659	\$ -	\$ (8,659)	-100.00%
Summary - Purchased Services	\$ 614,038	\$ 608,175	\$ 560,524	\$ 548,160	\$ (12,364)	-2.21%
TOTAL	\$ 806,533	\$ 800,771	\$ 754,133	\$ 756,367	\$ 2,234	0.30%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Saint George School District

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Fiscal Services-System Convers	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Transportation	\$ 20,073	\$ 18,696	\$ 14,064	\$ 14,822	\$ 758	5.39%
Early Learning Partnership		\$ 331	\$ 759	\$ 597	\$ (162)	n/a
CIS - Early Intervention	\$ 8,884	\$ 7,262	\$ 7,418	\$ 4,455	\$ (2,963)	-39.94%
TOTAL	\$ 38,957	\$ 36,289	\$ 32,241	\$ 29,874	\$ (2,367)	-5.61%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Shelburne School District

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 144,815	\$ 141,689	\$ 140,251	\$ 150,343	\$ 10,092	7.20%
Human Resources	\$ 77,366	\$ 73,638	\$ 76,420	\$ 81,908	\$ 5,488	7.18%
Fiscal Services	\$ 90,350	\$ 88,270	\$ 83,771	\$ 88,218	\$ 4,447	5.31%
Student Services Admin.	\$ 12,962	\$ 12,779	\$ 13,683	\$ 12,264	\$ (1,419)	-10.37%
Summary - Core Services	\$ 325,493	\$ 316,376	\$ 314,125	\$ 332,733	\$ 18,608	5.92%
Technology	\$ 115,404	\$ 161,611	\$ 151,399	\$ 158,365	\$ 6,966	4.60%
Early Learning Partnership		\$ 15,411	\$ 15,401	\$ 13,554	\$ (1,847)	n/a
Courier Service	\$ 6,408				\$ -	n/a
CY Program	\$ 15,775	\$ 12,508	\$ 12,818	\$ 12,898	\$ 80	0.62%
Food Services	\$ 67,841	\$ 72,224	\$ 71,817	\$ 75,482	\$ 3,665	5.10%
Transportation	\$ 313,096	\$ 363,356	\$ 392,478	\$ 376,170	\$ (16,308)	-4.16%
Psychological Services	\$ 72,700	\$ 76,749	\$ 75,925	\$ 80,648	\$ 4,723	6.22%
Occupational Therapy	\$ 47,254	\$ 49,159	\$ 49,672	\$ 54,381	\$ 4,709	9.48%
English Language Learners	\$ 67,277	\$ 47,928	\$ 54,723	\$ 55,870	\$ 1,147	2.10%
CIS - Early Intervention	\$ 23,694	\$ 21,786	\$ 20,770	\$ 35,177	\$ 14,407	69.36%
Math Coordinators	\$ 14,301	\$ 14,068	\$ 14,049	\$ -	\$ (14,049)	-100.00%
Summary - Purchased Services	\$ 743,750	\$ 834,800	\$ 859,052	\$ 862,545	\$ 3,493	0.41%
TOTAL	\$ 1,069,243	\$ 1,151,176	\$ 1,173,177	\$ 1,195,278	\$ 22,101	1.88%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Williston School District

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Office of the Supt.	\$ 192,187	\$ 189,606	\$ 189,522	\$ 201,549	\$ 12,027	6.35%
Human Resources	\$ 102,675	\$ 98,542	\$ 103,267	\$ 109,805	\$ 6,538	6.33%
Fiscal Services	\$ 119,906	\$ 118,122	\$ 113,200	\$ 118,265	\$ 5,065	4.47%
Student Services Admin.	\$ 17,203	\$ 17,101	\$ 18,490	\$ 16,442	\$ (2,048)	-11.08%
Summary - Core Services	\$ 431,971	\$ 423,371	\$ 424,479	\$ 446,061	\$ 21,582	5.08%
Technology	\$ 200,734	\$ 212,837	\$ 204,586	\$ 212,304	\$ 7,718	3.77%
Early Learning Partnership		\$ 9,944	\$ 12,360	\$ 11,322	\$ (1,038)	n/a
Courier Service	\$ 6,408				\$ -	n/a
CY Program	\$ 15,776	\$ 16,738	\$ 17,321	\$ 17,291	\$ (30)	-0.17%
Food Services	\$ 178,526	\$ 296,821	\$ 240,265	\$ 283,136	\$ 42,871	17.84%
Transportation	\$ 447,608	\$ 356,099	\$ 480,530	\$ 508,825	\$ 28,295	5.89%
Psychological Services	\$ 102,395	\$ 108,097	\$ 106,938	\$ 113,587	\$ 6,649	6.22%
Occupational Therapy	\$ 94,488	\$ 81,896	\$ 82,750	\$ 90,596	\$ 7,846	9.48%
English Language Learners	\$ 118,537	\$ 179,727	\$ 175,896	\$ 179,584	\$ 3,688	2.10%
CIS - Early Intervention	\$ 68,126	\$ 43,571	\$ 62,309	\$ 52,535	\$ (9,774)	-15.69%
Math Coordinators	\$ 18,979	\$ 18,825	\$ 18,984	\$ -	\$ (18,984)	-100.00%
Summary - Purchased Services	\$ 1,251,577	\$ 1,324,555	\$ 1,401,939	\$ 1,469,180	\$ 67,241	4.80%
TOTAL	\$ 1,683,548	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 88,823	4.86%

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Champlain Valley Union High School	\$ 1,737,062	\$ 2,129,596	\$ 1,939,095	\$ 2,032,343	\$ 93,248	4.81%
Charlotte Central School	\$ 465,233	\$ 483,982	\$ 426,972	\$ 442,233	\$ 15,261	3.57%
Hinesburg School District	\$ 806,533	\$ 800,771	\$ 754,133	\$ 756,367	\$ 2,234	0.30%
Saint George School District	\$ 38,957	\$ 36,289	\$ 32,241	\$ 29,874	\$ (2,367)	-7.34%
Shelburne School District	\$ 1,069,243	\$ 1,151,176	\$ 1,173,177	\$ 1,195,278	\$ 22,101	1.88%
Williston School District	\$ 1,683,548	\$ 1,747,926	\$ 1,826,418	\$ 1,915,241	\$ 88,823	4.86%
TOTALS	\$ 5,800,576	\$ 6,349,740	\$ 6,152,036	\$ 6,371,336	\$ 219,300	3.56%
<u>Core Services</u>						
Office of the Supt.	\$ 750,880	\$ 758,240	\$ 732,710	\$ 779,910	\$ 47,200	6.44%
Human Resources	\$ 395,805	\$ 388,872	\$ 393,791	\$ 419,452	\$ 25,661	6.52%
Fiscal Services	\$ 462,235	\$ 466,140	\$ 431,670	\$ 451,768	\$ 20,098	4.66%
Student Services Admin.	\$ 66,316	\$ 67,484	\$ 70,507	\$ 62,806	\$ (7,701)	-10.92%
Subtotal - Core	\$ 1,675,236	\$ 1,680,736	\$ 1,628,678	\$ 1,713,936	\$ 85,258	5.23%
<u>Purchased Services</u>						
Technology	\$ 728,101	\$ 790,071	\$ 780,153	\$ 810,993	\$ 30,840	3.95%
Early Learning Partnership		\$ 39,934	\$ 39,934	\$ 34,710	\$ (5,224)	n/a
Courier Service	\$ 32,040	\$ -	\$ -	\$ -	\$ -	n/a
CY Program	\$ 63,101	\$ 66,052	\$ 66,052	\$ 66,052	\$ -	0.00%
Food Services	\$ 750,774	\$ 957,155	\$ 895,620	\$ 931,941	\$ 36,321	4.06%
Transportation (Consolidated)	\$ 1,492,108	\$ 1,657,159	\$ 1,590,532	\$ 1,658,197	\$ 67,665	4.25%
Psychological Services	\$ 360,428	\$ 380,501	\$ 376,418	\$ 399,831	\$ 23,413	6.22%
Occupational Therapy	\$ 192,167	\$ 183,498	\$ 185,413	\$ 202,991	\$ 17,578	9.48%
English Language Learners	\$ 320,369	\$ 399,396	\$ 390,880	\$ 399,074	\$ 8,194	2.10%
CIS - Early Intervention	\$ 136,252	\$ 145,238	\$ 148,356	\$ 153,611	\$ 5,255	3.54%
Math Coordinators	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Subtotal - Purchased Services	\$ 4,125,340	\$ 4,669,004	\$ 4,523,358	\$ 4,657,400	\$ 134,042	2.96%
Grand Total	\$ 5,800,576	\$ 6,349,740	\$ 6,152,036	\$ 6,371,336	\$ 219,300	3.56%

**Chittenden South Supervisory Union
2012 - 2013 Proposed Budget
REVENUE**

	<i>2008-2009</i>	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>	<i>2012-2013</i>	<i>Variance</i>	<i>Variance</i>
	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>PROPOSED</i>	<i>11-12 vs 12-13</i>	<i>%</i>
	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>		
CORE SERVICES							
Executive Administration							
Local Assessment	\$ 766,602	\$ 750,880	\$ 758,240	\$ 732,710	\$ 779,910	\$ 47,200	6.44%
Fund Balance				\$ 64,000	\$ 64,000	\$ -	n/a
Interest Earnings	\$ 42,000	\$ 29,500	\$ 24,000	\$ 15,000	\$ 15,000	\$ -	0.00%
CVU Building Payment	\$ 14,500	\$ 14,500	\$ 14,500	\$ -	\$ -	\$ -	n/a
Human Resources							
Local Assessment	\$ 373,585	\$ 395,805	\$ 388,872	\$ 393,791	\$ 419,452	\$ 25,661	6.52%
Fiscal Services							
Local Assessment	\$ 448,164	\$ 462,235	\$ 466,140	\$ 431,670	\$ 451,768	\$ 20,098	4.66%
Fund Balance	\$ -	\$ -	\$ -	\$ 36,000	\$ 36,000	\$ -	0.00%
Student Services Administration							
Local Assessment	\$ 68,219	\$ 66,316	\$ 67,484	\$ 70,507	\$ 62,806	\$ (7,701)	-10.92%
IDEA-B	\$ 120,000	\$ 130,000	\$ 130,000	\$ 130,000	\$ 140,000	\$ 10,000	7.69%
						\$ -	
TOTALS - CORE SERVICES	\$ 1,833,069	\$ 1,849,236	\$ 1,849,236	\$ 1,873,678	\$ 1,968,936	\$ 95,258	5.08%
Assessment Only	\$ 1,656,569	\$ 1,675,236	\$ 1,680,736	\$ 1,628,678	\$ 1,713,936	\$ 85,258	5.23%

**Chittenden South Supervisory Union
2012 - 2013 Proposed Budget
REVENUE**

		<i>2008-2009</i>	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>	<i>2012-2013</i>		
		<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>PROPOSED</i>	<i>Variance</i>	<i>Variance</i>
		<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>11-12 vs 12-13</i>	<i>%</i>
PURCHASED SERVICES								
Technology								
	Local Assessment	\$ 722,473	\$ 728,101	\$ 790,071	\$ 780,153	\$ 810,993	\$ 30,840	3.95%
Early Learning Partnership								
	Local Assessment			\$ 39,934	\$ 39,934	\$ 34,710	\$ (5,224)	-13.08%
Courier Service								
	Local Assessment	\$ 24,497	\$ 32,040	\$ -	\$ -	\$ -	\$ -	n/a
CY Program								
	Local Assessment	\$ 45,736	\$ 63,101	\$ 66,052	\$ 66,052	\$ 66,052	\$ -	0.00%
Food Service								
	Local Assessment	\$ 314,670	\$ 750,774	\$ 957,155	\$ 895,620	\$ 931,941	\$ 36,321	4.06%
Transporation - Consolidated								
	Local Assessment	\$ 1,402,337	\$ 1,492,108	\$ 1,657,159	\$ 1,590,532	\$ 1,658,197	\$ 67,665	4.25%

**Chittenden South Supervisory Union
2012 - 2013 Proposed Budget
REVENUE**

		<i>2008-2009</i>	<i>2009-2010</i>	<i>2010-2011</i>	<i>2011-2012</i>	<i>2012-2013</i>		
		<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>ADOPTED</i>	<i>PROPOSED</i>	<i>Variance</i>	<i>Variance</i>
		<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>BUDGET</i>	<i>11-12 vs 12-13</i>	<i>%</i>
Psychological Services								
	Local Assessment	\$ 364,298	\$ 360,428	\$ 380,501	\$ 376,418	\$ 399,831	\$ 23,413	6.22%
Occupational Therapy Services								
	Local Assessment	\$ 176,314	\$ 192,167	\$ 183,498	\$ 185,413	\$ 202,991	\$ 17,578	9.48%
English Language Learners Services								
	Local Assessment	\$ 277,849	\$ 320,369	\$ 399,396	\$ 390,880	\$ 399,074	\$ 8,194	2.10%
Math Coordinators								
	Local Assessment	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ (50,000)	-100.00%
Children's Integrated Services - Early Intervention								
	Local Assessment	\$ 132,901	\$ 136,252	\$ 145,238	\$ 148,356	\$ 153,611	\$ 5,255	3.54%
	Grant	\$ 20,000	\$ 20,000	\$ 17,800	\$ 17,800	\$ 17,800	\$ -	0.00%
TOTALS - PURCHASED SERVICES		\$ 3,531,074	\$ 4,145,340	\$ 4,686,804	\$ 4,541,158	\$ 4,675,200	\$ 134,042	2.95%
SUMMARY								
TOTALS - CORE SERVICES		\$ 1,833,069	\$ 1,849,236	\$ 1,849,236	\$ 1,873,678	\$ 1,968,936	\$ 95,258	5.08%
TOTALS - PURCHASED SERVICES		\$ 3,531,074	\$ 4,145,340	\$ 4,686,804	\$ 4,541,158	\$ 4,675,200	\$ 134,042	2.95%
TOTALS		\$ 5,364,143	\$ 5,994,576	\$ 6,536,040	\$ 6,414,836	\$ 6,644,136	\$ 229,300	3.57%