

**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 | | | | | | |
| 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% |