

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

Champlain Valley Union High School

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 240,436	\$ 234,573	\$ 244,644	\$ 257,286	\$ 12,642	5.17%
Human Resources	\$ 118,719	\$ 125,316	\$ 127,144	\$ 127,180	\$ 36	0.03%
Fiscal Services	\$ 140,195	\$ 146,349	\$ 152,407	\$ 134,999	\$ (17,408)	-11.42%
Student Services Admin.	\$ 21,679	\$ 20,996	\$ 22,064	\$ 22,266	\$ 202	0.92%
Summary - Core Services	\$ 521,029	\$ 527,234	\$ 546,259	\$ 541,731	\$ (4,528)	-0.83%
Technology	\$ 170,562	\$ 183,786	\$ 219,654	\$ 250,408	\$ 30,754	14.00%
Early Learning Partnership			\$ -	\$ -	\$ -	n/a
Courier Service	\$ 4,899	\$ 6,408	\$ -	\$ -	\$ -	n/a
CY Programs			\$ 21,596	\$ 21,596	\$ -	n/a
Food Services	\$ 85,243	\$ 385,941	\$ 463,452	\$ 451,378	\$ (12,074)	-2.61%
Transportation	\$ 417,765	\$ 446,424	\$ 645,241	\$ 482,266	\$ (162,975)	-25.26%
Psychological Services	\$ 88,374	\$ 92,155	\$ 97,287	\$ 94,927	\$ (2,360)	-2.43%
Occupational Therapy	\$ 14,458	\$ 11,818	\$ 12,294	\$ 12,234	\$ (60)	-0.49%
English Language Learners	\$ 80,576	\$ 83,296	\$ 123,813	\$ 117,674	\$ (6,139)	-4.96%
Math Coordinators	\$ -	\$ -	\$ -	\$ -	\$ -	n/a
Summary - Purchased Services	\$ 861,878	\$ 1,209,828	\$ 1,583,337	\$ 1,430,483	\$ (152,854)	-9.65%
TOTAL	\$ 1,382,907	\$ 1,737,062	\$ 2,129,596	\$ 1,972,214	\$ (157,382)	-7.39%

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Charlotte Central School

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 85,652	\$ 83,662	\$ 86,047	\$ 90,493	\$ 4,446	5.17%
Human Resources	\$ 42,292	\$ 44,695	\$ 44,720	\$ 44,733	\$ 13	0.03%
Fiscal Services	\$ 49,942	\$ 52,197	\$ 53,606	\$ 47,482	\$ (6,124)	-11.42%
Student Services Admin.	\$ 7,723	\$ 7,489	\$ 7,761	\$ 7,832	\$ 71	0.91%
Summary - Core Services	\$ 185,609	\$ 188,043	\$ 192,134	\$ 190,540	\$ (1,594)	-0.83%
Technology	\$ 104,812	\$ 113,031	\$ 110,742	\$ 88,074	\$ (22,668)	-20.47%
Early Learning Partnership			\$ 7,124	\$ 5,707	\$ (1,417)	n/a
Courier Service	\$ 4,899	\$ 6,408			\$ -	n/a
CY Program	\$ 11,434	\$ 15,775	\$ 7,596	\$ 7,596	\$ -	0.00%
Food Services	\$ 59,334	\$ 61,414	\$ 63,541	\$ 61,435	\$ (2,106)	-3.31%
Transportation			\$ 6,256	\$ -	\$ (6,256)	n/a
Psychological Services	\$ 27,494	\$ 28,670	\$ 30,267	\$ 29,533	\$ (734)	-2.43%
Occupational Therapy	\$ 14,458	\$ 15,758	\$ 16,386	\$ 16,305	\$ (81)	-0.49%
Family, Infant & Toddler Prog.	\$ 11,562	\$ 11,854	\$ 25,417	\$ 25,503	\$ 86	0.34%
English Language Learners	\$ 16,671	\$ 16,018	\$ 15,976	\$ 15,184	\$ (792)	-4.96%
Math Coordinators	\$ 8,297	\$ 8,262	\$ 8,543	\$ 8,543	\$ -	0.00%
Summary - Purchased Services	\$ 258,962	\$ 277,190	\$ 291,848	\$ 257,880	\$ (33,968)	-11.64%
TOTAL	\$ 444,571	\$ 465,233	\$ 483,982	\$ 448,420	\$ (35,562)	-7.35%

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Hinesburg School District

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 86,725	\$ 85,643	\$ 86,254	\$ 90,711	\$ 4,457	5.17%
Human Resources	\$ 42,822	\$ 45,753	\$ 44,828	\$ 44,840	\$ 12	0.03%
Fiscal Services	\$ 50,568	\$ 53,433	\$ 53,735	\$ 47,596	\$ (6,139)	-11.42%
Student Services Admin.	\$ 7,820	\$ 7,666	\$ 7,779	\$ 7,851	\$ 72	0.93%
Summary - Core Services	\$ 187,936	\$ 192,495	\$ 192,596	\$ 190,998	\$ (1,598)	-0.83%
Technology	\$ 109,202	\$ 115,146	\$ 85,227	\$ 88,286	\$ 3,059	3.59%
Early Learning Partnership			\$ 7,124	\$ 5,707	\$ (1,417)	n/a
Courier Service	\$ 4,899	\$ 6,408	\$ -	\$ -	\$ -	n/a
CY Program	\$ 11,434	\$ 15,775	\$ 7,614	\$ 7,614	\$ -	0.00%
Food Services	\$ 55,295	\$ 57,052	\$ 61,117	\$ 62,393	\$ 1,276	2.09%
Transportation	\$ 247,901	\$ 264,907	\$ 267,511	\$ 212,647	\$ (54,864)	-20.51%
Psychological Services	\$ 81,501	\$ 64,508	\$ 68,101	\$ 66,449	\$ (1,652)	-2.43%
Occupational Therapy	\$ 17,349	\$ 22,849	\$ 23,763	\$ 23,646	\$ (117)	-0.49%
Family, Infant & Toddler Prog.	\$ 23,111	\$ 23,694	\$ 47,202	\$ 47,362	\$ 160	0.34%
English Language Learners	\$ 33,342	\$ 35,241	\$ 31,952	\$ 30,368	\$ (1,584)	-4.96%
Math Coordinators	\$ 8,401	\$ 8,458	\$ 8,564	\$ 8,564	\$ -	0.00%
Summary - Purchased Services	\$ 592,435	\$ 614,038	\$ 608,175	\$ 553,036	\$ (55,139)	-9.07%
TOTAL	\$ 780,371	\$ 806,533	\$ 800,771	\$ 744,034	\$ (56,737)	-7.09%

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Proposed Budget

Saint George School District

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	0.00%
Fiscal Services-System Conversion	\$ 7,000	\$ -	\$ -	\$ -	\$ -	n/a
Transportation	\$ 18,785	\$ 20,073	\$ 18,696	\$ 13,881	\$ (4,815)	-25.75%
Early Learning Partnership			\$ 331	\$ 759	\$ 428	n/a
Family, Infant & Toddler Prog.	\$ 8,665	\$ 8,884	\$ 7,262	\$ 7,287	\$ 25	0.34%
TOTAL	\$ 44,450	\$ 38,957	\$ 36,289	\$ 31,927	\$ (4,362)	-10.33%

**CHITTENDEN SOUTH SUPERVISORY UNION
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Shelburne School District

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 148,840	\$ 144,815	\$ 141,689	\$ 149,011	\$ 7,322	5.17%
Human Resources	\$ 73,492	\$ 77,366	\$ 73,638	\$ 73,659	\$ 21	0.03%
Fiscal Services	\$ 86,787	\$ 90,350	\$ 88,270	\$ 78,186	\$ (10,084)	-11.42%
Student Services Admin.	\$ 13,420	\$ 12,962	\$ 12,779	\$ 12,896	\$ 117	0.92%
Summary - Core Services	\$ 322,539	\$ 325,493	\$ 316,376	\$ 313,752	\$ (2,624)	-0.83%
Technology	\$ 134,685	\$ 115,404	\$ 161,611	\$ 145,027	\$ (16,584)	-10.26%
Early Learning Partnership			\$ 15,411	\$ 15,401	\$ (10)	n/a
Courier Service	\$ 4,899	\$ 6,408			\$ -	n/a
CY Program	\$ 11,434	\$ 15,775	\$ 12,508	\$ 12,508	\$ -	0.00%
Food Services	\$ 59,895	\$ 67,841	\$ 72,224	\$ 70,911	\$ (1,313)	-1.82%
Transportation	\$ 292,997	\$ 313,096	\$ 363,356	\$ 387,541	\$ 24,185	6.66%
Psychological Services	\$ 68,736	\$ 72,700	\$ 76,749	\$ 74,887	\$ (1,862)	-2.43%
Occupational Therapy	\$ 43,356	\$ 47,254	\$ 49,159	\$ 48,916	\$ (243)	-0.49%
English Language Learners	\$ 66,684	\$ 67,277	\$ 47,928	\$ 45,551	\$ (2,377)	-4.96%
Family, Infant & Toddler Prog.	\$ 23,111	\$ 23,694	\$ 21,786	\$ 21,860	\$ 74	0.34%
Math Coordinators	\$ 14,418	\$ 14,301	\$ 14,068	\$ 14,068	\$ -	0.00%
Summary - Purchased Services	\$ 720,215	\$ 743,750	\$ 834,800	\$ 836,670	\$ 1,870	0.22%
TOTAL	\$ 1,042,754	\$ 1,069,243	\$ 1,151,176	\$ 1,150,422	\$ (754)	-0.07%

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Williston School District

	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Office of the Supt.	\$ 194,948	\$ 192,187	\$ 189,606	\$ 199,405	\$ 9,799	5.17%
Human Resources	\$ 96,259	\$ 102,675	\$ 98,542	\$ 98,570	\$ 28	0.03%
Fiscal Services	\$ 113,672	\$ 119,906	\$ 118,122	\$ 104,628	\$ (13,494)	-11.42%
Student Services Admin.	\$ 17,578	\$ 17,203	\$ 17,101	\$ 17,257	\$ 156	0.91%
Summary - Core Services	\$ 422,456	\$ 431,971	\$ 423,371	\$ 419,860	\$ (3,511)	-0.83%
Technology	\$ 203,212	\$ 200,734	\$ 212,837	\$ 194,075	\$ (18,762)	-8.82%
Early Learning Partnership			\$ 9,944	\$ 12,360	\$ 2,416	n/a
Courier Service	\$ 4,899	\$ 6,408			\$ -	n/a
CY Program	\$ 11,434	\$ 15,776	\$ 16,738	\$ 16,738	\$ -	0.00%
Food Services	\$ 54,903	\$ 178,526	\$ 296,821	\$ 236,925	\$ (59,896)	-20.18%
Transportation	\$ 424,889	\$ 447,608	\$ 356,099	\$ 474,468	\$ 118,369	33.24%
Psychological Services	\$ 98,194	\$ 102,395	\$ 108,097	\$ 105,474	\$ (2,623)	-2.43%
Occupational Therapy	\$ 86,694	\$ 94,488	\$ 81,896	\$ 81,491	\$ (405)	-0.49%
English Language Learners	\$ 80,576	\$ 118,537	\$ 179,727	\$ 170,817	\$ (8,910)	-4.96%
Family, Infant & Toddler Prog.	\$ 66,450	\$ 68,126	\$ 43,571	\$ 43,720	\$ 149	0.34%
Math Coordinators	\$ 18,884	\$ 18,979	\$ 18,825	\$ 18,825	\$ -	0.00%
Summary - Purchased Services	\$ 1,050,135	\$ 1,251,577	\$ 1,324,555	\$ 1,354,893	\$ 30,338	2.29%
TOTAL	\$ 1,472,591	\$ 1,683,548	\$ 1,747,926	\$ 1,774,753	\$ 26,827	1.53%

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	Adopted 2008-2009	Adopted 2009-2010	Adopted 2010-2011	Proposed 2011-2012	\$ Change	% Change
Champlain Valley Union High School	\$ 1,382,907	\$ 1,737,062	\$ 2,129,596	\$ 1,972,214	\$ (157,382)	-7.39%
Charlotte Central School	\$ 444,571	\$ 465,233	\$ 483,982	\$ 448,420	\$ (35,562)	-7.35%
Hinesburg School District	\$ 780,371	\$ 806,533	\$ 800,771	\$ 744,034	\$ (56,737)	-7.09%
Saint George School District	\$ 44,450	\$ 38,957	\$ 36,289	\$ 31,927	\$ (4,362)	-12.02%
Shelburne School District	\$ 1,042,754	\$ 1,069,243	\$ 1,151,176	\$ 1,150,422	\$ (754)	-0.07%
Williston School District	\$ 1,472,591	\$ 1,683,548	\$ 1,747,926	\$ 1,774,753	\$ 26,827	1.53%
TOTALS	\$ 5,167,643	\$ 5,800,576	\$ 6,349,740	\$ 6,121,770	\$ (227,970)	-3.59%
<u>Core Services</u>						
Office of the Supt.	\$ 766,602	\$ 750,880	\$ 758,240	\$ 796,906	\$ 38,666	5.10%
Human Resources	\$ 373,585	\$ 395,805	\$ 388,872	\$ 388,982	\$ 110	0.03%
Fiscal Services	\$ 448,164	\$ 462,235	\$ 466,140	\$ 412,891	\$ (53,249)	-11.42%
Student Services Admin.	\$ 68,219	\$ 66,316	\$ 67,484	\$ 68,102	\$ 618	0.92%
Subtotal - Core	\$ 1,656,569	\$ 1,675,236	\$ 1,680,736	\$ 1,666,881	\$ (13,855)	-0.82%
<u>Purchased Services</u>						
Technology	\$ 722,473	\$ 728,101	\$ 790,071	\$ 765,870	\$ (24,201)	-3.06%
Early Learning Partnership			\$ 39,934	\$ 39,934	\$ -	n/a
Courier Service	\$ 24,497	\$ 32,040	\$ -	\$ -	\$ -	n/a
CY Program	\$ 45,736	\$ 63,101	\$ 66,052	\$ 66,052	\$ -	0.00%
Food Services	\$ 314,670	\$ 750,774	\$ 957,155	\$ 883,042	\$ (74,113)	-7.74%
Transportation (Consolidated)	\$ 1,402,337	\$ 1,492,108	\$ 1,657,159	\$ 1,570,803	\$ (86,356)	-5.21%
Psychological Services	\$ 364,298	\$ 360,428	\$ 380,501	\$ 371,270	\$ (9,231)	-2.43%
Occupational Therapy	\$ 176,314	\$ 192,167	\$ 183,498	\$ 182,592	\$ (906)	-0.49%
English Language Learners	\$ 277,849	\$ 320,369	\$ 399,396	\$ 379,594	\$ (19,802)	-4.96%
Family, Infant & Toddler Prog.	\$ 132,901	\$ 136,252	\$ 145,238	\$ 145,732	\$ 494	0.34%
Math Coordinators	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	0.00%
Subtotal - Purchased Services	\$ 3,511,074	\$ 4,125,340	\$ 4,669,004	\$ 4,454,889	\$ (214,115)	-4.59%
Grand Total	\$ 5,167,643	\$ 5,800,576	\$ 6,349,740	\$ 6,121,770	\$ (227,970)	-3.59%