

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS

Proposed Budget

	Adopted 2006-2007	Adopted 2007-2008	Adopted 2008-2009	Adopted 2009-2010	Proposed 2010-2011	\$ Change	% Change
Shelburne School District							
Office of the Supt.	\$ 121,749	\$ 130,499	\$ 148,840	\$ 144,815	\$ 141,689	\$ (3,126)	-2.16%
Human Resources	\$ 66,116	\$ 68,411	\$ 73,492	\$ 77,366	\$ 73,638	\$ (3,728)	-4.82%
Fiscal Services	\$ 84,737	\$ 80,795	\$ 86,787	\$ 90,350	\$ 88,270	\$ (2,080)	-2.30%
Student Services Admin.	\$ 6,098	\$ 13,810	\$ 13,420	\$ 12,962	\$ 12,779	\$ (183)	-1.41%
Summary - Core Services	\$ 278,700	\$ 293,516	\$ 322,539	\$ 325,493	\$ 316,376	\$ (9,117)	-2.80%
Technology	\$ 83,959	\$ 135,254	\$ 134,685	\$ 115,404	\$ 161,611	\$ 46,207	40.04%
Early Learning Partnership					\$ 15,411	\$ 15,411	n/a
Courier Service	\$ 4,687	\$ 4,931	\$ 4,899	\$ 6,408		\$ (6,408)	-100.00%
CY Program	\$ 12,390	\$ 11,434	\$ 11,434	\$ 15,775	\$ 12,508	\$ (3,267)	-20.71%
Food Services	\$ 57,958	\$ 56,467	\$ 59,895	\$ 67,841	\$ 72,224	\$ 4,383	6.46%
Transportation	\$ 424,967	\$ 298,846	\$ 292,997	\$ 313,096	\$ 363,356	\$ 50,260	16.05%
Psychological Services	\$ 63,809	\$ 68,796	\$ 68,736	\$ 72,700	\$ 76,749	\$ 4,049	5.57%
Occupational Therapy	\$ 44,229	\$ 42,341	\$ 43,356	\$ 47,254	\$ 49,159	\$ 1,905	4.03%
English Language Learners	\$ 32,564	\$ 61,606	\$ 66,684	\$ 67,277	\$ 47,928	\$ (19,349)	-28.76%
Family, Infant & Toddler Prog.	\$ 19,400	\$ 20,473	\$ 23,111	\$ 23,694	\$ 21,786	\$ (1,908)	-8.05%
Math Coordinators	\$ 14,105	\$ 13,965	\$ 14,418	\$ 14,301	\$ 14,068	\$ (233)	-1.63%
Summary - Purchased Services	\$ 758,068	\$ 714,111	\$ 720,215	\$ 743,750	\$ 834,800	\$ 91,050	12.24%
TOTAL	\$ 1,036,768	\$ 1,007,627	\$ 1,042,754	\$ 1,069,243	\$ 1,151,176	\$ 81,933	7.66%