

**CHITTENDEN SOUTH SUPERVISORY UNION
ASSESSMENTS**

Proposed Budget

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
Williston School District						
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%