

**Board Budget Presentation (Williston)  
2012-13**

<b>Baseline data</b>	<b>10-11</b>	<b>11-12</b>	<b>12-13</b>	<b>Increase/decrease &amp; rationale</b>
<b>K – 8th Staffing</b>				
Professional Staff	858,184	785,694	865,963	80,269 10%
Para Professionals	1,028,581	942,187	953,828	11,641 1%
<b>EEE Program Costs</b>				
	424, 898	461,400	468,569	7,169 1.55%
<b>Summer Program</b>				
K-8 Summer Program	68,470	52,033	53,167	1133 2%
EEE Summer program	11,605	9,912	11,043	1132 11%
<b>K – 8th Related Services</b>				
Professional Services Costs	176,696	138,103	63,560	(74,543) (54%)
Psychology (days per year)	200	200	200	
Occupational Therapy (days per wk)	5	5	5	
Transportation	39,200	38,455	28,968	(9,487.00) (25%)
<b>Total K-8 Program Costs</b>	<b>3,076,432</b>	<b>2,804,999</b>	<b>2,880,287</b>	<b>75,288 2.68%</b>

Williston Schools

	<b>07-08</b>	<b>08-09</b>	<b>09/10</b>	<b>10/11</b>	<b>11/12</b>
Enrollment (K-8)	1103	1107	1073	1087	1052
IEP K-8	141	145	144	138	132
% of enrollment	12.8%	13%	13.4%	12.7%	12.5%
IEP EEE	34	22	21	22	26
Total IEP	175	167	165	160	158