

HINESBURG COMMUNITY SCHOOL

FY '17 Decision Packets
December 14, 2015



Chittenden South SUPERVISORY UNION

Charlotte • Hinesburg • Shelburne • St. George • Williston • CVU

The CSSU mission is to develop citizens who

LEARN

actively and collaboratively

THINK

creatively and critically

LIVE

responsibly and respectfully

CONTRIBUTE

positively to their community

PURSUE EXCELLENCE

in their individual interests

CSSU ASSESSMENT ADJUSTMENT

- Reason
 - Continued work at CSSU to reduce their budget
 - Special Education adjustment

Budget Impacts	
CSSU ASSESSMENT ADJUSTMENT	\$58,000

COORDINATOR DELIVERY MODEL CHANGE

- Reason
 - To provide instructional support to classroom teachers in a more cost-effective manner

Budget Impacts	
Coordinator Delivery Model Change	\$50,000

DEFERRED MAINTENANCE

- Reason
 - To help with our budgetary challenge, we feel comfortable delaying a portion of our 5-year capital improvement plan

Budget Impacts	
Deferred Maintenance	\$10,000

SALARY ADJUSTMENT

- Reason
 - Retirements and changes in staffing will result in an estimated cost savings

Budget Impacts	
Salary Adjustments	\$47,000

REDUCTION IN STAFFING- PROGRAMS

Reason- Budget challenges

Budget Impacts	
.2 decrease in World Language .2 decrease in Library	\$40,000

REDUCTION IN STUDENT SUPPORT

Reason- Budget challenges

Budget Impacts	
Reduction of one regular education para educator	\$18,000
Reduction of one para-specialist	\$29,000

Budget Impacts Summary

Item	Cost Reduction
CSSU Assessment Adjustment	\$58,000
Coordinator Delivery Model Change	\$50,000
Deferred Roof Maintenance	\$10,000
Salary Adjustment	\$47,000
Reduction in Staffing- Program	\$38,000
Reduction in Student Support	\$47,000
TOTAL	\$250,000