

# CHITTENDEN SOUTH SUPERVISORY UNION

## ASSESSMENTS/SERVICES

### Proposed Budget

	Adopted 2011-2012	Adopted 2012-2013	Adopted 2013-2014	Adopted 2014-2015	Adopted 2015-2016	Proposed 2016-2017
<b>Hinesburg School District</b>						
Office of the Supt.	\$ 86,443	\$ 94,077	\$ 107,934	\$ 124,017	\$ 127,518	\$ 130,710
SU Board & Annual Audit			\$ 2,683	\$ 9,991	\$ 10,741	\$ 10,643
Human Resources	\$ 47,101	\$ 51,254	\$ 56,700	\$ 62,880	\$ 62,111	\$ 67,481
Fiscal Services	\$ 51,632	\$ 55,202	\$ 62,551	\$ 70,485	\$ 73,383	\$ 74,710
<b>Subtotal Core Services</b>	<b>\$ 185,176</b>	<b>\$ 200,533</b>	<b>\$ 229,868</b>	<b>\$ 267,373</b>	<b>\$ 273,753</b>	<b>\$ 283,544</b>
Special Education	\$ 144,321	\$ 145,000	\$ 162,918	\$ 153,590	\$ 1,989,153	\$ 2,143,609
<b>Summary - Core Services &amp; Sp Ed Svcs</b>	<b>\$ 329,497</b>	<b>\$ 345,533</b>	<b>\$ 392,786</b>	<b>\$ 420,963</b>	<b>\$ 2,262,906</b>	<b>\$ 2,427,153</b>
Technology	\$ 93,313	\$ 99,097	\$ 106,548	\$ 118,275	\$ 124,367	\$ 126,474
Early Learning Partnership	\$ 5,707	\$ 4,766	\$ 7,084	\$ 8,782	\$ 7,883	\$ 6,885
CY Program	\$ 7,900	\$ 8,071	\$ 22,421	\$ 53,605	\$ 66,656	\$ 73,173
Food Services	\$ 62,971	\$ 66,758	\$ 70,841	\$ 70,763	\$ 73,403	\$ 71,505
Transportation	\$ 214,816	\$ 200,216	\$ 239,744	\$ 252,615	\$ 227,606	\$ 276,895
English Language Learners	\$ 31,270	\$ 31,926	\$ 35,016	\$ 47,507	\$ 44,063	\$ 47,141
Math Coordinators	\$ 8,659	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Summary - Purchased Services</b>	<b>\$ 424,636</b>	<b>\$ 410,834</b>	<b>\$ 481,654</b>	<b>\$ 551,547</b>	<b>\$ 543,978</b>	<b>\$ 602,073</b>
<b>TOTAL</b>	<b>\$ 754,133</b>	<b>\$ 756,367</b>	<b>\$ 874,440</b>	<b>\$ 972,510</b>	<b>\$ 2,806,884</b>	<b>\$ 3,029,226</b>