

# HINESBURG COMMUNITY SCHOOL

2015/2016 Decision Packets  
December 8, 2014



# 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

# ONE NEW CLASSROOM TEACHER

- Reason
  - Increased enrollment
  - Large class sizes

<b>Budget Impacts</b>	
1 New Classroom Teacher	\$87,000
<b>NET COST</b>	\$87,000

# ADDITION OF EXISTING PROGRAMS

- Reason
  - To provide increased opportunities for our students

Budget Impacts	
Increase of .2 in Art Program	\$11,000
Increase of .05 in World Language Program	\$3,000
Increase salary of Behavior Interventionist	\$9,000
<b>NET COST</b>	<b>\$23,000</b>

# INCREASE IN OPERATIONS AND MAINTENANCE BUDGET

- Reason
  - Fully complete projects in 5-year capital plan
  - To cover the new costs associated with a change in lawn care services

Budget Impacts	
Roof Repair- 1969 Wing	\$20,000
Lawn Care Services	\$10,000
<b>NET COST</b>	<b>\$30,000</b>

# REPLENISHING SUPPLY LINE

- Reason
  - Years of cuts has resulted in a need to reinvest in furniture, classroom supplies, and materials to best support the learning process

Budget Impacts	
Addition of supplies	\$15,000
<b>NET COST</b>	

# REDUCTION IN EXPENSES

Positive Budget Impacts	
Net Administrative Decrease (.3)	\$40,000
Net Para-Educator Decrease (1.0)	\$25,000
Salary Adjustment (one retirement)	\$25,000
Health Care Adjustment	???
<b>NET Savings</b>	<b>\$90,000</b>