

**CHITTENDEN SOUTH SUPERVISORY UNION  
ASSESSMENTS**

**Proposed Budget**

	Adopted 2009-2010	Adopted 2010-2011	Adopted 2011-2012	Proposed 2012-2013	\$ Change	% Change
<b>Hinesburg School District</b>						
Office of the Supt.	\$ 85,643	\$ 86,254	\$ 86,443	\$ 94,077	\$ 7,634	8.83%
Human Resources	\$ 45,753	\$ 44,828	\$ 47,101	\$ 51,254	\$ 4,153	8.82%
Fiscal Services	\$ 53,433	\$ 53,735	\$ 51,632	\$ 55,202	\$ 3,570	6.91%
Student Services Admin.	\$ 7,666	\$ 7,779	\$ 8,433	\$ 7,674	\$ (759)	-9.00%
<b>Summary - Core Services</b>	<b>\$ 192,495</b>	<b>\$ 192,596</b>	<b>\$ 193,609</b>	<b>\$ 208,207</b>	<b>\$ 14,598</b>	<b>7.54%</b>
Technology	\$ 115,146	\$ 85,227	\$ 93,313	\$ 99,097	\$ 5,784	6.20%
Early Learning Partnership		\$ 7,124	\$ 5,707	\$ 4,766	\$ (941)	n/a
Courier Service	\$ 6,408	\$ -	\$ -	\$ -	\$ -	n/a
CY Program	\$ 15,775	\$ 7,614	\$ 7,900	\$ 8,071	\$ 171	2.16%
Food Services	\$ 57,052	\$ 61,117	\$ 62,971	\$ 66,758	\$ 3,787	6.01%
Transportation	\$ 264,907	\$ 267,511	\$ 214,816	\$ 200,216	\$ (14,600)	-6.80%
Psychological Services	\$ 64,508	\$ 68,101	\$ 67,370	\$ 71,561	\$ 4,191	6.22%
Occupational Therapy	\$ 22,849	\$ 23,763	\$ 24,011	\$ 26,287	\$ 2,276	9.48%
CIS - Early Intervention	\$ 23,694	\$ 47,202	\$ 44,507	\$ 39,478	\$ (5,029)	-11.30%
English Language Learners	\$ 35,241	\$ 31,952	\$ 31,270	\$ 31,926	\$ 656	2.10%
Math Coordinators	\$ 8,458	\$ 8,564	\$ 8,659	\$ -	\$ (8,659)	-100.00%
<b>Summary - Purchased Services</b>	<b>\$ 614,038</b>	<b>\$ 608,175</b>	<b>\$ 560,524</b>	<b>\$ 548,160</b>	<b>\$ (12,364)</b>	<b>-2.21%</b>
<b>TOTAL</b>	<b>\$ 806,533</b>	<b>\$ 800,771</b>	<b>\$ 754,133</b>	<b>\$ 756,367</b>	<b>\$ 2,234</b>	<b>0.30%</b>