

CHITTENDEN SOUTH SUPERVISORY UNION

ASSESSMENTS/SERVICES

Proposed Budget

| Adopted 2011-2012 | Adopted 2012-2013 | Adopted 2013-2014 | Adopted 2014-2015 | Proposed 2015-2016 |
|----------------------|----------------------|----------------------|----------------------|-----------------------|
|----------------------|----------------------|----------------------|----------------------|-----------------------|

Hinesburg School District

| | | | | | |
|---|-------------------|-------------------|-------------------|-------------------|---------------------|
| Office of the Supt. | \$ 86,443 | \$ 94,077 | \$ 107,934 | \$ 124,017 | \$ 127,518 |
| SU Board & Annual Audit | | | \$ 2,683 | \$ 9,991 | \$ 10,741 |
| Human Resources | \$ 47,101 | \$ 51,254 | \$ 56,700 | \$ 62,880 | \$ 62,111 |
| Fiscal Services | \$ 51,632 | \$ 55,202 | \$ 62,551 | \$ 70,485 | \$ 73,383 |
| Subtotal Core Services | \$ 185,176 | \$ 200,533 | \$ 229,868 | \$ 267,373 | \$ 273,753 |
| Special Education | \$ 144,321 | \$ 145,000 | \$ 162,918 | \$ 153,590 | \$ 1,989,153 |
| Summary - Core Services & Sp Ed Svcs | \$ 329,497 | \$ 345,533 | \$ 392,786 | \$ 420,963 | \$ 2,262,906 |
| Technology | \$ 93,313 | \$ 99,097 | \$ 106,548 | \$ 118,275 | \$ 124,367 |
| Early Learning Partnership | \$ 5,707 | \$ 4,766 | \$ 7,084 | \$ 8,782 | \$ 7,883 |
| CY Program | \$ 7,900 | \$ 8,071 | \$ 22,421 | \$ 53,605 | \$ 66,656 |
| Food Services | \$ 62,971 | \$ 66,758 | \$ 70,841 | \$ 70,763 | \$ 73,403 |
| Transportation | \$ 214,816 | \$ 200,216 | \$ 239,744 | \$ 252,615 | \$ 227,606 |
| English Language Learners | \$ 31,270 | \$ 31,926 | \$ 35,016 | \$ 47,507 | \$ 44,063 |
| Math Coordinators | \$ 8,659 | \$ - | \$ - | \$ - | \$ - |
| Summary - Purchased Services | \$ 424,636 | \$ 410,834 | \$ 481,654 | \$ 551,547 | \$ 543,978 |
| TOTAL | \$ 754,133 | \$ 756,367 | \$ 874,440 | \$ 972,510 | \$ 2,806,884 |