

2015-2016 Budget Baseline Development
September 17, 2014 Rev: 6

ASSUMPTIONS

Operating Assumptions

1. Salary: (Board Discussion needed)
 - a. Teachers -per contract
 - b. Union Support Staff -in discussion (negotiations)
 - c. Non Union /non Professional Staff - in discussion
 - d. Non Union/Professional Staff - in discussion
2. Health – VSBIT: 10%
3. Dental - up 5%
4. Workers Compensation Insurance: up 10% over current year's actual
General Insurance premiums: up 10% over current year's actual
5. Support Staff Tuition: hold at last year's contract
Teacher Tuition: 5.0% added to 13/14 actual UVM rate
6. Utilities and Fuel :
 - a. Fuel Oil: 13/14 actual plus 5%
 - b. Diesel: 13/14 actual plus 5%
 - c. Wood Chips(CVU Only): 14/15 budget plus 5%
 - d. Electricity: 13/14 actual plus 5%
7. Transportation:
 - a. Hourly Rate: \$50.00/hour (Billing Special Ed plus)
 - b. Hourly Rate: \$44.50/hour (Billing Sped Ed Vans)
 - c. Maintenance and Repairs, 13/14 actual plus 10%
8. CVU and St George ONLY:
 - a. Essex Tech: plus 5% waiting DOE Data
 - b. Burlington Tech: plus 5% waiting DOE data
 - c. Block Grant : flat waiting DOE data
9. CVU Only: School Choice revenue and expense deleted FY16 and beyond
10. Catamount Health: flat line to 13/14 actual, minimum \$1000
11. Unemployment: increase 5% over 13/14 actual
12. Audit Fees: per contract ~~(to be awarded)~~
13. CSD ONLY:
 - a. Betcha Transit: per contract, 14/15 actual plus 5% in baseline
 - b. Contract expense will be paid out of CSSU and assessed to Charlotte in compliance with statute
14. TAN Interest Expense: Using 14/15 actual
15. Service Plans:
 - 15/16 Baseline Budget will be based on service plan and consolidated at the SU
 - Service Plan and Baseline will include para's moving to the SU. (subject to board discussion and approval at November Board Meeting).
 - Occupational Therapy, Physical Therapy and Psychological Services will no longer be a purchased service. They will now be part of consolidated special ed services

- 16. ELL Service Plans are in the baseline & will be discussed at CSSU
- 17. Howard Center Costs : Up 4% over 14/15 actual
- 18. ELP tuition payment will be raised from \$2612 to \$3000 in anticipation of joint legislative committee action September.
- 19. From 14/15 Budget Change Sheets removing Items considered one time and reviewing board staffing decisions made post town meeting. The following are not to be included in 14/15 baseline or otherwise noted..

CVU

-none

CCS, SCS, St. George

-none

CSSU

-retain funding for:
 Common Core \$25,000
 Access CVU \$20,000

HCS

-Math Coordinator increase from .6 FTE to 1.0 FTE done post budget will be included in baseline

WCS

-\$21,625 Literacy Materials
 - \$3000 E-Books
 - \$1000 Laptops
 - \$5000 Literacy K-2