

2012-2013 Budget Baseline Development (Tab 1)

~~First Draft 07-26-2011~~ ~~Rev 2 08-08-11~~, Rev 3 08-23-11

Operating Assumptions

1. Salary:
 - a. Teachers - per contract
 - b. Union Support Staff – under negotiations
 - c. Non Union /non Professional Staff– in discussion
 - d. Non Union/Professional Staff – in discussion
2. Health – VISBIT: 5%
3. Dental - up 5%
4. Workers Compensation Insurance: up 5% over current year’s actual
General Insurance premiums: up 5% over current year’s actual
5. Support Staff Tuition: under negotiations
Teacher Tuition: 5.0% added to 11/12 actual UVM rate
6. Utilities and Fuel :
 - a. Fuel Oil: 10/11 actual plus 6%
 - b. Diesel: 10/11 actual plus 6%
 - c. Natural Gas: 10/11 actual plus 6%
 - d. Electricity: 10/11 actual plus 6%
 - e. Wood Chips(CVU Only): 10/11 actual plus 6%
7. Transportation:
 - a. Hourly Rate: \$42.00/hour
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 flat line to 11/12
10. Catamount Health: flat line to 10/11
11. Unemployment: increase 5% over 10/11 actual
12. Audit Fees: per contract
13. CSD ONLY:
 - a. Betcha Transit: per contract 11/12 plus 3%, will know on 11/15
14. ELP: flat line (will go up with lifting of caps, will know details mid December)
15. TAN Interest Expense: Using 11/12 actual
16. Service Plans are in the baseline & will be discussed separately at each school.
17. From 11/12 Budget Change Sheets(Items considered one time, not to be included in 12/13 baseline)

CCS – none	CVU – none	HCS - \$34,797 “go-get”, \$28,091 “go-get”
St George – none	SCS – none	WCS- \$105,319 review elec and gas, remove science, and modulars
CSSU - none		
18. Change Family Infant Toddler Program to Children's Integrated Services - Early Intervention (CIS-EI)