

2011-12 Budget Baseline Development (Tab 1)

~~Issue dated 09/13/2010 – Approved by Boards, corrected #5~~

Issue dated 09/24/10 : Added Wood Chips, Finalized Transportation,
Adjusted Homeless Transportation, Updated Interest Expense

Operating Assumptions

1. Salary:
 - a. Teachers - under negotiations
 - 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 10%
4. Workers Compensation Insurance: up 7% over current year's actual
General Insurance premiums: up 7% over current year's actual
5. Support Staff Tuition: Per last contract
Teacher Tuition: 5.0% added to 10/11 actual (subject to negotiation)
6. Utilities and Fuel :
 - a. Fuel Oil: 09/10 actual plus 3%
 - b. Diesel: 09/10 actual plus 3%
 - c. Natural Gas: 09/10 actual plus 3.1%
 - d. Electricity: 09/10 actual plus 3.1%
 - e. Wood Chips(CVU Only): actual plus 3%
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 10/11
10. Catamount Health: flat line to 09/10
11. Unemployment: increase 10% over 09/10 actual
12. Audit Fees: per contract
13. CSD ONLY:
 - a. Betcha Transit: per contract 10/11 plus 3%, will know on 11/15
14. ELP: flat line
15. Interest Expense: Using 10/11 actual
16. Service Plans are in the baseline & will be discussed separately at each school.
17. Homeless transportation added based on last year's actual