2014-2015 Budget Baseline Development ASSUMPTIONS

November 15,2013 As Approved Rev 14

Operating Assumptions

1. Salary: (Board Discussion needed)
    a. Teachers -in discussion (negotiations)
    b. Union Support Staff – per contract
    c. Non Union /non Professional Staff– per union contract
    d. Non Union/Professional Staff - in discussion
2. Health – VSBIT: 15%
3. Dental - up 5%
4. Daily Subs - increase the daily rate to $90 for FY 15, leave at $85 in CCS
5. Workers Compensation Insurance: up 10% over current year's actual
   General Insurance premiums: up 10% over current year's actual
6. Support Staff Tuition: per contract
   Teacher Tuition: 5.0% added to 13/14 actual UVM rate
7. Utilities and Fuel :
    a. Fuel Oil: 12 /13 actual plus 5%
    b. Diesel: 12/13 actual plus 5%
    c. Wood Chips(CVU Only): 13/14 budget plus 5%
    d. Electricity: 12/13 actual plus 5%
8. Transportation:
    a. Hourly Rate: $48.00/hour (Billing Special Ed plus)
    b. Hourly Rate: $43.00/hour (Billing Sped Ed Vans)
    c. Maintenance and Repairs, 12/13 actual plus 10%
9. 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
10. CVU Only: School Choice include only grandfathered student cost
11. Catamount Health: flat line to 12/13 actual, minimum $1000
12. Unemployment: increase 5% over 12/13 actual
13. Audit Fees: per contract (to be awarded)
14. CSD ONLY:
    a. Betcha Transit: per contract,13/14 actual plus 5% in baseline
15. TAN Interest Expense: Using 13/14 actual
16. Service Plans are in the baseline & will be discussed separately at each school. Service plans to include any reassignment of personnel to CSSU under ACT 153.

17. ELL Service Plans are in the baseline &will be discussed at CSSU
18. CY budgeting changed to serviced based budgeting
19. Howard Center Costs : Up 4% over 13/14 actual
20. From 13/14 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.

<u>CVU</u>

-remove .5 reading and .5 math coach positions

<u>HCS</u>

-adjust Sped admin allocation to .5 FTE, remainder to regular admin

CCS

Add $15,000 to budget for Food Service Support

<u>SCS WCS CVU</u>

-none

<u>CSSU</u>

-eliminate $23,946 Common Core funding