

Operating Assumptions

1. Salary: (Board Discussion needed)
 - a. Teachers -per contract
 - b. Union Support Staff - per contract
 - c. Non Union /non Professional Staff - in discussion
 - d. Non Union/Professional Staff - in discussion
2. Health – VSBIT: up 10%
3. Dental: up 5%
4. Workers Compensation Insurance: up 10% over current year's actual
General Insurance premiums: up 5% over current year's actual
5. Support Staff Tuition: hold per year contract
Teacher Tuition: 5% added to 15/16 actual UVM rate
6. Utilities and Fuel :
 - a. Fuel Oil: 14/15 actual plus 5%
 - b. Diesel: 14/15 actual plus 5%
 - c. Wood Chips(CVU Only): 15/16 budget plus 5%
 - d. Electricity: 14/15 actual plus 3%
 - e. Natural Gas: 14/15 actual plus 5%
7. Transportation:
 - a. Hourly Rate: \$52.00/hour (Billing Special Ed plus)
 - b. Hourly Rate: \$46.00/hour (Billing Sped Ed Vans)
 - c. Maintenance and Repairs, 14/15 actual plus 10%
 - d. Mileage Rate for bus use (no driver), \$1.91 per mile
 - e. Fully Burdened Hourly rate only – for invoicing - \$29.00
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 (in discussion)
10. Catamount Health: flat line to 14/15 actual, minimum \$1000
11. Unemployment: increase 5% over prior three years average
12. Audit Fees: per contract
13. Betcha Transit (for Charlotte): per contract,15/16 actual plus 5% in baseline
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
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 hold at \$3000

19. Items are to be removed from FY16 Budget Change Sheets approved last January
 - SCS:** Expense one time reductions in stipends for Spelling Bee, Geo Bee etc \$10,982
 - Expense one time reduction in instructional supplies \$7,136
 - Revenue one time increase in Part 2 rental and Tuition \$39,420
 - CCS :** Include Behavioral Specialist added August 2015,
and offsets; .15 FTE Spanish, \$18,000 in instructional professional development and \$18,000 in Instructional Math Materials.
20. Title Grant Funding – will use service plan approach to Grant Funding for budget purposes
21. Substitute Expense – use three year average plus 5%
22. ACO Compliance – include costs for regular Gallagher update - \$10,000