

2013-2014 Budget Baseline Development (Tab 1)

~~First Draft 08-20-2012~~ ~~Rev 1 08-21-12~~ ~~Rev 2 08-24-12~~
Rev 3 09-17-12 Rev 4: 10 17 2012

Operating Assumptions

1. Salary:
 - a. Teachers - per contract
 - b. Union Support Staff – per contract
 - c. Non Union /non Professional Staff– same as Union Support Staff
 - d. Non Union/Professional Staff – same as Union Teachers
2. Health – VISBIT: 15%
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: per contract
Teacher Tuition: 5.0% added to 12/13 actual UVM rate
6. Utilities and Fuel :
 - a. Fuel Oil: 11 /12 actual plus 5%
 - b. Diesel: 11/12 actual plus 5%
 - c. Wood Chips(CVU Only): 12/13 budget plus 6%
7. Transportation:
 - a. Hourly Rate: \$46.00/hour (Billing Special Ed plus)
 - b. Hourly Rate: \$41.00/hour (Billing Sped Ed Vans)
 - c. Maintenance and Repairs, 11/12 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 flat line to 11/12 actual
10. Catamount Health: flat line to 11/12 actual
11. Unemployment: increase 5% over 11/12 actual
12. Audit Fees: per contract
13. CSD ONLY:
 - a. Betcha Transit: contract under negotiations, 11/12 actual plus 5%
14. ELP: flat line to 11/12 actual
15. TAN Interest Expense: Using 12/13 actual
16. Service Plans are in the baseline & will be discussed separately at each school.
17. From 11/12 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 13/14 baseline.

<u>CCS</u>	<u>HCS</u>
-remove .3 FTE para addition	- remove .4 FTE Essential Skills
-remove .5 FTE literacy addition	
-remove 1.0 FTE classroom teacher	<u>SCS</u> <u>WCS</u> <u>CVU</u>
<u>CSSU</u>	-none
-continue \$23,946 Common Core funding another year	