

5.0 CSSU / BOB
10 - 29 - 14

2015 - 2016 Budget Development

Chittenden South Supervisory Union

Sept 16	Tues	5:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)
Oct 21	Tues	5:00 PM	SU Purchased Services Budget Review (Carousel)
Nov 18	Tues	5:00 PM	Core Budget Review, Special Education (1) (Carousel)
Dec 3	Wed	5:30 PM	Special Ed (2), Purchased Services, Decision Packets @ CSSU
Dec 17	Wed	5:30 PM	Total Budget Review, Assessments @ CSSU

Champlain Valley Union High School

Sept 16	Tues	7:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)
Oct 21	Tues	7:00 PM	Set Public Forums, 5-Year Maintenance Plan (Carousel)
Nov 18	Tues	7:00 PM	Approve CSSU Purchased Services (Carousel)
Dec 1	Mon	6:00 PM	Review Baseline Budget, SU Assessments Instructional @ CVU Rm 140/142 Program, Decision Packets Preliminary
Dec 15	Mon	6:00 PM	Decision Packets @ CVU Rm 140/142
Jan 20	Mon	6:00 PM	Final Approval @ CVU Rm 140/142
Feb 17	Tues	7:00 PM	Prepare for Budget Informational Meeting (Carousel)

Charlotte School District

Sept 16	Tues	7:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)
Oct 21	Tues	7:00 PM	Set Public Forums, 5-Year Maintenance Plan (Carousel)
Nov 18	Tues	7:00 PM	Approve CSSU Purchased Services (Carousel)
Dec 2	Tues	6:00 PM	Review Baseline Budget, SU Assessments Instructional @ CCS Library Program, Decision Packets Preliminary
Dec 16	Tues	6:00 PM	Decision Packets @ CCS Library
Jan 13	Tues	6:00 PM	Final Approval @ CCS Library
Feb 17	Tues	7:00 PM	Prepare for Budget Informational Meeting (Carousel)

Hinesburg School District

Sept 16	Tues	7:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)	
Oct 21	Tues	7:00 PM	Set Public Forums, 5-Year Maintenance Plan	(Carousel)
Nov 18	Tues	7:00 PM	Approve CSSU Purchased Services	(Carousel)
Nov 24	Mon	6:00 PM	Review Baseline Budget, SU Assessments Instructional Program, Decision Packets Preliminary	@ HCS Room TBD
Dec 8	Mon	6:00 PM	Decision Packets	@ HCS Room TBD
Jan 14	Wed	6:00 PM	Final Approval	@ HCS Room TBD
Feb 17	Tues	7:00 PM	Prepare for Budget Informational Meeting	(Carousel)

St George School District

Oct 15	Wed	9:00 AM	Budget Preliminary Assumptions	@ CSSU Offices
Nov 19	Wed	5:30 PM	Budget Review & Discussion, Audit Review & Disc.	@ Town Offices
Jan 14	Wed	5:30 PM	Final Approval	@ WCS Dining Room

Shelburne School District

Sept 16	Tues	7:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)	
Oct 21	Tues	7:00 PM	Set Public Forums, 5-Year Maintenance Plan	(Carousel)
Nov 18	Tues	7:00 PM	Approve CSSU Purchased Services	(Carousel)
Dec 3	Wed	7:30 AM	Review Baseline Budget, SU Assessments Instructional Program, Decision Packets Preliminary	@ SCS
Dec 17	Wed	7:30 AM	Decision Packets	@ SCS
Jan 12	Tues	7:00 PM	Budget Hearing w/Town, Final Approval	@ Shelburne Town Offices
Feb 17	Tues	7:00 PM	Prepare for Budget Informational Meeting	(Carousel)

Williston School District

Sept 16	Tues	7:00 PM	Budget Assumptions Approval, Review Budget Calendar (Carousel)	
Oct 21	Tues	7:00 PM	Set Public Forums, 5-Year Maintenance Plan	(Carousel)
Nov 18	Tues	7:00 PM	Approve CSSU Purchased Services	(Carousel)
Nov 20	Thurs	4:30 PM	Review Baseline Budget, SU Assessments Instructional Program, Decision Packets Preliminary	@ WCS Dining Room
Dec 11	Thurs	5:30 PM	Decision Packets	@ WCS Dining Room
Jan 22	Thurs	4:30 PM	Final Approval	@ WCS Dining Room
Feb 17	Tues	7:00 PM	Prepare for Budget Informational Meeting	(Carousel)

8/7/14: SKR

2015-2016 Budget Baseline Development
September 17, 2014 Rev: 6

ASSUMPTIONS

Operating Assumptions

1. Salary: (Board Discussion needed)
 - a. Teachers -per contract
 - b. Union Support Staff -in discussion (negotiations)
 - c. Non Union /non Professional Staff - in discussion
 - d. Non Union/Professional Staff - in discussion
2. Health – VSBIT: 10%
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: hold at last year's contract
Teacher Tuition: 5.0% added to 13/14 actual UVM rate
6. Utilities and Fuel :
 - a. Fuel Oil: 13/14 actual plus 5%
 - b. Diesel: 13/14 actual plus 5%
 - c. Wood Chips(CVU Only): 14/15 budget plus 5%
 - d. Electricity: 13/14 actual plus 5%
7. Transportation:
 - a. Hourly Rate: \$50.00/hour (Billing Special Ed plus)
 - b. Hourly Rate: \$44.50/hour (Billing Sped Ed Vans)
 - c. Maintenance and Repairs, 13/14 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 revenue and expense deleted FY16 and beyond
10. Catamount Health: flat line to 13/14 actual, minimum \$1000
11. Unemployment: increase 5% over 13/14 actual
12. Audit Fees: per contract ~~{to be awarded}~~
13. CSD ONLY:
 - a. Betcha Transit: per contract, 14/15 actual plus 5% in baseline
 - b. Contract expense will be paid out of CSSU and assessed to Charlotte in compliance with statute
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
 - Service Plan and Baseline will include para's moving to the SU. (subject to board discussion and approval at November Board Meeting).
 - Occupational Therapy, Physical Therapy and Psychological Services will no longer be a purchased service. They will now be part of consolidated special ed services

- 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 be raised from \$2612 to \$3000 in anticipation of joint legislative committee action September.
- 19. From 14/15 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 or otherwise noted..

CVU

-none

CCS, SCS, St. George

-none

CSSU

-retain funding for:
Common Core \$25,000
Access CVU \$20,000

HCS

-Math Coordinator increase from .6 FTE to 1.0 FTE done post budget will be included in baseline

WCS

-\$21,625 Literacy Materials
- \$3000 E-Books
- \$1000 Laptops
- \$5000 Literacy K-2

ALL CSSU FY 2016 Budget Position Listing by Wage Account

Account Number	Account	Position Code	Last	First	FTE	Position	Hours per Day	Days per Year	Rate	Wages
100-1-100-1101-51100-000	English La Salaries - Profess	Teachers		Hannah	1.00	ELL Teacher		0	189	\$0.00
				Melita	1.00	ELL Teacher		0	189	\$0.00
				Johanna	1.00	ELL Teacher		0	189	\$0.00
				Rachel	1.00	ELL Teacher		0	189	\$0.00
				Patricia	1.00	ELL Teacher		0	189	\$0.00
				Anne	1.00	ELL Teacher		0	189	\$0.00
100-1-100-1206-51100-000	504 Plans Salaries - Professional	SUM504Tchr			1.00	Hinesburg Summer 504 Teachers		0	0	\$0.00
						Shelburne 504 Summer SLP		0	0	\$0.00
		TCVU504		Irene	1.00	504 Case Manager		0	189	\$0.00
				Susan	0.60	504 Case Manager		0	113	\$0.00
		TW504		Catherine	0.80	504 Case Manager		0	189	\$0.00
100-1-100-1206-51150-000	504 Plans Salaries -	ParaCSD504			0.70	Specialist ? Sherman		5	190	\$0.00
		ParaCVU504			1.00	Program Asst 504 Burden		7	190	\$0.00
		SUM504Para			1.00	Shelburne Summer 504		0	0	\$0.00
100-1-100-1206-51410-000	504 Plans Cafeteria Benefits	CashinLieu		Catherine	1.00	Cash in Lieu of Health Insurance		0	0	\$0.00
		CILSpedSS			1.00	CIL CSD Beal		0	0	\$0.00
						CIL CSD Sherman		0	0	\$0.00
100-1-100-2120-51150-000	CY - Salaries	CYSBP			0.40	Shelburne SAP Unfilled		0	0	\$0.00
				Lynn	0.80	Sap Counselor		0	0	\$0.00
				Nancy	0.60	Student Mentoring Coordinator		0	0	\$0.00
				Leslie	0.92	CY Project and Outreach Coordinator		0	261	\$0.00
				Sarah	0.60	SAP Counselor		8	120	\$0.00
				Christine	1.00	Program Director		8	225	\$32.52
				Timothy	1.00	SAP Counselor		8	200	\$0.00
				Wendy	1.00	Mentoring Coordinator		0	0	\$0.00
		CYStipNB		Alice	1.00	CY Mentor		0	0	\$0.00
				Virginia	0.50	Mentoring School Coordinator Stipend		8	100	\$0.00
100-1-100-2120-51410-000	CY - Cafeteria	CashNonUni		Leslie	0.60	Cash in Lieu of Health Insurance		0	0	\$0.00
				Christine	1.00	Cash in Lieu of Health Insurance		0	0	\$0.00