

2017-2018 Budget Assumptions

Procedural

This is a continuation of effort that supports planning, curriculum development, facility investment, and professional development: Strategic Plan, Technology Plan, Maintenance Plan, and Professional Development Plan

- *We will continue to reference class size guidelines recommendations and apply multiage where appropriate*
- *We will conduct the annual Special Ed case load review to determine recommended staffing levels*
- *We will be working on implementing the Strategic Plan*
- *We may recommend potential reallocation of existing resources: an example might be reassigning the reduction of a classroom position because of enrollments as an additional interventionist position*

Financial

Fixed

- *Year 2 of CVEA agreement: **estimated increase of \$576,005***
- *Maximum 10% increase in Workers' Comp and Liability*
- *Unemployment Insurance: maximum increase 10%*
- *Transportation contract increase **3.5%: \$71,058***
- *Bond interest reduction of **(\$11,160)***
- *Health Insurance: **12.3% rate increase; 12% employee contribution***
- *Changes in Adequacy Aid as a result of enrollments.*
- *NHRS rate change: **Rate Increase - \$250,000 estimate***

Other

- ***12% CVEA members' contribution to health insurance***
- ***12% Non-CVEA members' contribution to health insurance***
- ***4% Merit Pool for administrators***
- ***3.2% Pool for support staff***
- *Last year of Building Aid*

Programmatic

- *Professional development*
- *Strategic Plan Implementation*
- *Technology integration: Tech Plan Implementation*
- *Separate review of specific programs (Co-Curricular and Athletic; Community; Summer)*

Other

- *Positions added in 15-16 and 16-17 Fiscal Year*
- *Freshman sports added in 16-17*

Facility Needs

- *Priority items*