

FY 17 Budget Assumptions

Operating Assumptions:

1. Salaries
 - a. Teachers: in negotiations
 - b. Union Support Staff/Instructional Assistants: per contract
 - c. Admin Salary: per contracts
 - d. Non-Union: +3%
2. Health +7.9%
3. Dental -2%
4. Workers Comp/Life Ins: Level
5. Liability Insurance: +2.5%
6. Transportation: FY15 +3%
7. Cabs/Other Transportation: +3%
8. Contracted Services (OT, PT, etc.): +3%
9. Voc-Ed Tuition (BTC & CTE): increase based on 6 yr. average
10. Out of District Placements: budget for current placements
11. VT Gas & GMP: FY15 +3%