

## **FY 15 Budget Assumptions**

### **Operating Assumptions:**

1. Salaries
  - a. Teachers- per contract
  - b. Union Support Staff- to be negotiated
  - c. Instructional Assistant- to be negotiated
  - d. Admin Salary- per contracts
2. Health- VSBIT 6% (early indications that it will not be a double digit increase)
3. Dental –VSBIT 7%
4. Workers Comp/Life Ins- Level
5. Liability Insurance- increase 5%
6. Transportation- increase 3%
7. Cabs/Other transportation- increase 5%
8. Contracted Services (OT, PT, etc.)- increase 3%
9. Tuition- increase 3%
10. Out of District Placements- budget for current placements
11. Position Changes in FY 15 budget:
  - a. Retain 1-year 4/5th Grade Special Educator position-increase
  - b. Increase Main Lobby Security to Full Time-Full Year position-increase
  - c. Retain .5 FTE WMHS Math-was added due to high iLab demand
  - d. Special Educator & IA shifting due to Service Plan
12. VT. Gas & GMP - FY 13 Actuals +5%

### **Federal Programs- 10% decrease**

- Consolidated Federal Programs (CFP)
  - Continue to fund JFK Math & Literacy Coaches,
  - .5 JFK Literacy Teacher,
  - JFK Math Lab Teacher,
  - 1 JFK IA,
  - 2 iLab Teachers,
  - Literacy/Data Teacher (WMHS),
  - PD for staff,
  - Contracted Services for Curriculum (partial)
- Medicaid IEP - 2 JFK IAs, 2 Social Workers & SAP (partial)
- Early Periodic Screening Diagnosis & Treatment (EPSDT)- SAP (partial)
- IDEA B -Lotus Classroom(1 Teacher ad 2 I.A.'s), Phoenix Classroom(1 teacher and 1 I.A.)
- IDEA B Preschool- PT Costs (partial)
- Nellie Mae (P4C)- .5 Tech Integrationist, .5 Family/School Partnership Coor, \$20,000 towards 1 to 1 laptop program