

FY20 Budget Assumptions

Operating Assumptions:

1. Salaries
2. Health VSBIT: 11.8% as predicted by VEHI
3. Health Reimbursement Arrangement (HRA) Expense: 75%
4. Dental VSBIT: Level Fund
5. Workers Comp/Life Insurance: Level Fund
6. Liability Insurance: +3%
7. Transportation: STA per contract, other +3%
8. Contracted Services (OT, PT, etc.): +3%
9. Tech Center Tuition: +3%, waiting for actuals
10. VT Gas & GMP: FY18 Actuals +5%
11. Bus Pilot: Level Fund, After Thanksgiving to March 30 (Same duration as current year)
12. Act 166: 115 slots (+25), 3% increase (to be determined by AOE)
13. Included new EEE Special Ed. teacher in EEE/Preschool Program
14. Included new JFK Special Ed. teacher in Special Ed Program

November 26, 2018