

## **FY2017 Expense Assumptions**

- 3.5 Paraprofessionals reduced, all other Full Time Employees unchanged
- Salaries and wages are rolled up to FY2017 negotiated agreement levels
- Benefits
  - TRS, PERS, FICA/MED, SBS – remain unchanged
  - Worker's Comp increased by 15%
  - Health insurance currently has an estimated rate increase of 24.53% for FY2017
- Property/Liability/E&O Insurances increase by 5%
- Heating Fuel, Electricity, and all other utilities remain at FY2016 revised budget levels
- All discretionary budgets remain unchanged.
- Increase in Custodial Contract of 0.5%
- Indirect Cost Rate will decrease to 3.72%