



# COLCHESTER SCHOOL DISTRICT

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## MEMO

**To:** School Board Directors  
**CC:** Amy Minor  
**From:** George A. Trieb, Jr.  
**Subject:** Core Budget Assumptions  
**Date:** November 13, 2017

The following cost increase assumptions will be used to generate the 2018-2019 baseline budget.

Salaries:	Administrators:	TBD (Assumption 3.00%)
	Support Staff:	TBD (Assumption 3.00%)
	Teachers:	Per contract 2.75%
Health Insurance:		10% increase over current VEHI rates
Dental Insurance:		3% increase over 2017-2018 budget
Life Insurance:		1% increase over 2017-2018 budget
Disability Insurance:		1% increase over 2017-2018 budget
Workers Compensation:		5% increase over 2017-2018 budget
Other Insurance (Liab., Auto, Prop.)		3% increase over 2017-2018 budget
Electricity:		3% increase over 2017-2018 budget
Disposal Services:		3% increase over 2017-2018 budget
General Transportation:		10% increase over 2017-2018 budget
Inflation:		3% (NEEP)
Water:		8% increase over 2017-2018 budget
VT Gas:		2% decrease over 2017-2018 budget

Interest Rates: 2.50% debt (TAN)/interest revenue

School Operating Budgets: No change