



# COLCHESTER SCHOOL DISTRICT

*Amy Minor, Superintendent of Schools  
George A. Trieb, Jr., Business Manager  
Carrie A. Lutz, Director of Special Education  
Gwendolyn Carmolli, Director of Curriculum  
Internet Address: [www.csdvt.org](http://www.csdvt.org)*

---

Administrative Offices, 125 Laker Lane • P.O. Box 27, Colchester, VT 05446-0027 • Phone (802) 264-5999 • Fax (802) 863-4774

---

## MEMO

**To:** School Board Directors  
**CC:** Amy Minor  
**From:** George A. Trieb, Jr.  
**Subject:** Core Budget Assumptions  
**Date:** November 2, 2016

The following cost increase assumptions will be used to generate the 2017-2018 baseline budget.

Salaries:	Administrators:	Per Contract 3.00%
	Support Staff:	TBD (Assumption 3.00%)
	Teachers:	TBD (Assumption 3.00%)
Health Insurance:		No change over 2016-2017 budget
Dental Insurance:		3% increase over 2016-2017 budget
Life Insurance:		1% increase over 2016-2017 budget
Disability Insurance:		1% increase over 2016-2017 actual
Workers Compensation:		3% increase over 2016-2017 actual
Other Insurance (Liab., Auto, Prop.)		2% increase over 2016-2017 actual
Electricity:		2% increase over 2016-2017 budget
Disposal Services:		5% increase over 2016-2017 budget
General Transportation:		2% increase over 2016-2017 budget
Inflation:		3% (NEEP)
Water:		2% increase over 2016-2017 budget
VT Gas:		2% increase over 2016-2017 budget

Interest Rates:

2.00% debt (TAN)/interest revenue

School Operating Budgets:

1% overall increase over 2016-2017 budget