



# Colchester School District

Administrative Offices, 125 Laker Lane, PO Box 27, Colchester, Vermont 05446  
Phone: (802) 264-5999 • [www.csdvt.org](http://www.csdvt.org) • Fax: (802) 863-4774

---

## MEMO

**To:** School Board Directors  
**CC:** Amy Minor  
**From:** George A. Trieb, Jr.  
**Subject:** Core Budget Assumptions  
**Date:** November 5, 2019

The following cost increase assumptions will be used to generate the 2020-2021 baseline budget.

Salaries:	Administrators:	2.90% per contract
	Support Staff:	3.30% per contract
	Teachers:	TBD
Health Insurance:		12.9% increase over current VEHI rates
Dental Insurance:		No change in rates
Life Insurance:		No change in rates
Disability Insurance:		No change in rates
Workers Compensation:		2.25% increase over 2019-2020 budget
Other Insurance (Liab., Auto, Prop.)		2.25% increase over 2019-2020 budget
Electricity:		3.00% increase over 2019-2020 budget
Disposal Services:		2.25% increase over 2019-2020 budget
General Transportation:		10% increase over 2019-2020 budget
Inflation:		2.25%

---

**Amy Minor**  
Superintendent  
of Schools

**George A. Trieb, Jr.**  
Business & Operations  
Manager

**Carrie Lutz**  
Director of Student  
Support Services

**Gwendolyn Carmolli**  
Director of Curriculum  
& Instruction

Water:	2.25% increase over 2019-2020 budget
VT Gas:	0% increase over 2019-2020 budget
Interest Rates:	3.00% debt (TAN)
School Operating Budgets:	2.25% increase over 2019-2020 budget