



Colchester School District

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MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'26 Budget Assumptions
Date: November 19, 2024

The following cost increase assumptions will be used to generate the 2025-2026 baseline budget.

Salaries:	Administrators:	4.95% (average) per contract
	Support Staff:	5.55% (average) per contract
	Teachers:	4.50% (average) contract to be negotiated
Health Insurance:		11.90% increase over current VEHI rates
Dental Insurance:		2.00% increase over 2024-2025 budget
Life Insurance:		4.00% increase over 2024-2025 budget
Disability Insurance:		4.00% increase over 2024-2025 budget
Workers Compensation:		4.00% increase over 2024-2025 budget
Liability Insurance		4.00% increase over 2024-2025 budget
Other Insurance (Auto, Prop.)		6.00% increase over 2024-2025 budget
Electricity:		4.00% increase over 2024-2025 budget
Disposal Services:		6.00% increase over 2024-2025 budget
General Transportation:		5.00% increase over 2024-2025 budget
Inflation:		4.00%

Amy Minor
Superintendent
of Schools

George Trieb
Business & Operations
Manager

Carrie Lutz
Director of Student
Support Services

Gwendolyn Carmolli
Director of Curriculum
& Instruction

Water:	4.00% increase over 2024-2025 budget
VT Gas:	4.00% increase over 2024-2025 budget
Interest Rates:	4.00% debt (TAN)
School Operating Budgets:	3.00% increase over 2024-2025 budget