



Colchester School District

Administrative Offices, 59 Rathe Road, PO Box 27, Colchester, Vermont 05446

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MEMO

To: School Board Directors
From: George A. Trieb, Jr.
Subject: FY'27 Budget Assumptions
Date: November 6, 2025

The following cost increase assumptions will be used to generate the 2026-2027 baseline budget.

Salaries:	Administrators:	4.00% (average) per contract
	Support Staff:	4.50% (average) contract to be negotiated
	Teachers:	5.15% (average) per contract
Health Insurance:		7.30% increase over current VEHI rates
Dental Insurance:		3.50% increase over 2025-2026 budget
Life Insurance:		3.50% increase over 2025-2026 budget
Disability Insurance:		3.50% increase over 2025-2026 budget
Workers Compensation:		5.00% increase over 2025-2026 budget
Liability Insurance		4.00% increase over 2025-2026 actual
Other Insurance (Auto, Prop.)		4.00% increase over 2025-2026 actual
Electricity:		3.50% increase over 2025-2026 budget
Disposal Services:		3.50% increase over 2025-2026 budget
General Transportation:		5.00% increase over 2025-2026 budget
Inflation:		3.50%

Amy Minor
Superintendent
of Schools

George Trieb
Chief Financial & Operations
Officer

Carrie Lutz
Director of Student
Support Services

Jean Shea
Director of Instructional
Support Services

Gwendolyn Carmolli
Director of Curriculum
& Instruction

Water:	3.50% increase over 2025-2026 budget
VT Gas:	3.50% increase over 2025-2026 budget
Interest Rates:	5.00% debt (TAN)
School Operating Budgets:	3.50% average increase over 2025-2026 budget