

Local Budget Expense Drivers

Insurance Increases- \$795,072

- Health: 16.40% premium increase
 - Statewide Negotiated Contract - mandated
- Dental - 4.00% premium increase
- Property / Liability - 10.00% premium increase

High School Tuition - \$1.9 M

- Increase of students
- Increase in overall tuition rate

Special Education - \$2.3M

- Increase in overall tuition rate
- Increase in Alternative Placements
- Increase in support staff due to Individual Education Plans (IEP's)

Salaries - \$639,912

Collective bargaining commitments, 19 Column Movements

Other - \$876,925

BURKE TOWN
SCHOOL

CONCORD
SCHOOL

Lunenburg School

LYNDON
TOWN SCHOOL

Miller's Run

**NEWARK
STREET SCHOOL**

SUTTON SCHOOL