

**COLCHESTER SCHOOL DISTRICT FY 2016 BUDGET**

Objects	2012-13 Budget	2012-13 Actual	2013-14 Budget	2013-14 Actual	2014-15 Budget	2015-16 Budget	Percent Change	Dollar Change
110 Contracted salaries	\$12,135,589	\$12,178,340	\$12,562,897	\$12,541,193	\$12,827,225	\$13,254,001	3.33%	\$426,776
111 Administrator Contracted Salary	\$1,465,481	\$1,453,008	\$1,510,755	\$1,500,351	\$1,559,441	\$1,606,745	3.03%	\$47,304
112 Support Staff wages	\$3,476,676	\$3,687,659	\$3,784,607	\$3,989,592	\$3,972,991	\$4,092,183	3.00%	\$119,192
113 Support Staff Salaries - Cust, Maint	\$934,058	\$850,746	\$921,736	\$866,165	\$935,769	\$963,860	3.00%	\$28,091
115 Health Insurance Buyout	\$260,000	\$248,160	\$297,000	\$290,846	\$308,000	\$318,204	3.31%	\$10,204
120 Substitutes/Temporary Salaries	\$365,000	\$434,698	\$390,000	\$320,867	\$405,000	\$405,000	0.00%	\$0
125 Stipends	\$525,000	\$608,806	\$550,276	\$614,159	\$596,500	\$625,000	4.78%	\$28,500
<b>Total Salaries</b>	<b>\$19,163,054</b>	<b>\$19,462,107</b>	<b>\$20,018,671</b>	<b>\$20,124,088</b>	<b>\$20,606,176</b>	<b>\$21,266,243</b>	<b>3.20%</b>	<b>\$660,067</b>
211 Health Insurance	\$2,656,503	\$2,614,256	\$3,006,469	\$2,908,761	\$3,156,058	\$3,338,462	5.78%	\$182,404
212 Dental Insurance	\$242,064	\$261,167	\$291,730	\$285,139	\$301,158	\$294,595	-2.18%	(\$6,563)
220 Social Security	\$1,466,004	\$1,427,914	\$1,530,578	\$1,470,592	\$1,579,398	\$1,626,866	3.01%	\$47,469
230 Group Life Insurance	\$18,270	\$20,445	\$22,690	\$20,722	\$23,430	\$23,855	1.82%	\$425
240 Employee Retirement	\$169,566	\$192,063	\$182,992	\$207,623	\$194,114	\$223,489	15.13%	\$29,376
250 Worker's Compensation Insurance	\$176,590	\$166,813	\$179,937	\$177,062	\$186,159	\$192,794	3.56%	\$6,635
260 Unemployment Compensation	\$75,000	\$23,026	\$50,000	\$35,605	\$50,000	\$50,000	0.00%	\$0
270 Tuition reimbursement-Contracted	\$120,000	\$138,999	\$123,500	\$103,771	\$140,000	\$140,000	0.00%	\$0
271 Tuition reimbursement-Support Staff	\$30,000	\$22,903	\$30,000	\$40,241	\$30,000	\$32,000	6.67%	\$2,000
272 Conferences/workshops reimbursement	\$7,500	\$1,252	\$10,000	\$20,203	\$10,000	\$10,000	0.00%	\$0
273 Tuition reimbursement-Administrators	\$10,000	\$1,803	\$10,000	\$12,695	\$10,000	\$10,000	0.00%	\$0
290 Other employee benefits	\$94,558	\$89,788	\$98,757	\$91,349	\$102,232	\$93,538	-8.50%	(\$8,694)
<b>Total Benefits</b>	<b>\$5,072,055</b>	<b>\$4,962,335</b>	<b>\$5,541,653</b>	<b>\$5,375,669</b>	<b>\$5,787,548</b>	<b>\$6,040,599</b>	<b>4.37%</b>	<b>\$253,051</b>
320 Professional educational services	\$353,700	\$466,096	\$427,000	\$431,969	\$370,457	\$426,026	15.00%	\$55,569
330 Other professional services	\$549,306	\$490,711	\$569,606	\$544,182	\$600,616	\$705,616	17.48%	\$105,000
411 Utility water/sewer	\$37,692	\$36,073	\$39,500	\$28,063	\$41,000	\$41,000	0.00%	\$0
421 Disposal services rubbish	\$37,481	\$34,684	\$39,000	\$34,268	\$40,000	\$40,500	1.25%	\$500
430 Repair & maintenance	\$563,800	\$662,896	\$545,278	\$722,914	\$597,778	\$657,556	10.00%	\$59,778
440 Rental & Leases	\$25,500	\$11,610	\$25,500	\$14,478	\$25,500	\$123,560	384.55%	\$98,060
441 Rental of Land & Building	\$33,500	\$42,000	\$55,000	\$54,000	\$55,000	\$55,000	0.00%	\$0
490 Other Property Services - Vehicles	\$42,500	\$32,845	\$42,500	\$38,944	\$42,500	\$42,000	-1.18%	(\$500)
510 Student Transportation	\$1,050,787	\$963,540	\$1,089,720	\$1,003,257	\$1,137,000	\$1,160,000	2.02%	\$23,000
519 Co-Curricular Transportation	\$98,000	\$89,028	\$100,940	\$84,558	\$102,000	\$102,000	0.00%	\$0

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Objects	2012-13 Budget	2012-13 Actual	2013-14 Budget	2013-14 Actual	2014-15 Budget	2015-16 Budget	Percent Change	Dollar Change
521 Property insurance	\$73,937	\$58,679	\$74,000	\$58,058	\$70,000	\$63,000	-10.00%	(\$7,000)
522 Liability insurance	\$122,016	\$88,994	\$122,000	\$89,245	\$110,000	\$100,000	-9.09%	(\$10,000)
530 Communications	\$46,500	\$44,149	\$48,000	\$53,499	\$71,000	\$73,130	3.00%	\$2,130
531 Telephone	\$40,350	\$39,961	\$41,400	\$31,772	\$42,650	\$38,000	-10.90%	(\$4,650)
532 Postage	\$39,600	\$28,775	\$43,300	\$24,516	\$38,790	\$35,000	-9.77%	(\$3,790)
540 Advertising	\$20,000	\$9,634	\$20,100	\$10,438	\$20,000	\$20,000	0.00%	\$0
550 Printing & binding	\$18,500	\$7,862	\$19,000	\$18,002	\$17,500	\$18,025	3.00%	\$525
561 Tuition to Vermont schools	\$110,000	\$95,907	\$110,000	\$113,157	\$135,000	\$135,000	0.00%	\$0
566 Tuition to private schools	\$446,000	\$624,821	\$710,000	\$478,130	\$685,000	\$595,000	-13.14%	(\$90,000)
568 Tuition paid for Colchester by the State	\$491,840	\$492,147	\$445,503	\$457,359	\$381,707	\$354,753	-7.06%	(\$26,954)
569 Tuition for Vocational Centers	\$475,480	\$484,264	\$487,048	\$444,667	\$423,169	\$406,026	-4.05%	(\$17,143)
580 Travel	\$16,525	\$27,898	\$24,350	\$29,422	\$30,850	\$32,000	3.73%	\$1,150
610 Supplies	\$820,522	\$734,203	\$829,252	\$718,246	\$842,540	\$850,000	0.89%	\$7,460
621 Natural gas	\$270,000	\$199,077	\$283,500	\$192,370	\$283,500	\$270,000	-4.76%	(\$13,500)
622 Electricity	\$400,000	\$339,346	\$420,000	\$354,758	\$420,000	\$420,000	0.00%	\$0
626 Gasoline	\$26,500	\$26,106	\$27,500	\$26,335	\$29,500	\$30,385	3.00%	\$885
640 Books	\$175,876	\$86,352	\$168,126	\$83,380	\$143,476	\$98,800	-31.14%	(\$44,676)
641 Periodicals	\$15,435	\$11,648	\$13,985	\$10,729	\$15,085	\$15,085	0.00%	\$0
650 Audio visual materials	\$5,250	\$3,628	\$5,250	\$1,049	\$4,250	\$4,500	5.88%	\$250
670 Software	\$99,550	\$123,620	\$113,675	\$95,654	\$109,935	\$110,000	0.06%	\$65
690 Other supplies and materials	\$11,155	\$686	\$10,905	\$0	\$4,605	\$4,600	-0.11%	(\$5)
730 Equipment	\$400,582	\$523,160	\$445,446	\$613,696	\$470,844	\$395,386	-16.03%	(\$75,458)
810 Dues & fees	\$25,349	\$36,255	\$30,163	\$37,843	\$38,549	\$39,705	3.00%	\$1,156
830 Interest Expense	\$141,758	\$91,136	\$181,369	\$242,044	\$315,406	\$310,000	-1.71%	(\$5,406)
890 Miscellaneous	\$17,250	\$8,213	\$16,429	\$11,230	\$16,429	\$16,429	0.00%	\$0
910 Principal on debt	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	\$155,000	0.00%	\$0
Grants, Medicaid, EPSDT, State Placed	\$1,228,500	\$1,228,500	\$1,155,677	\$1,155,677	\$1,188,294	\$1,170,000	-1.54%	(\$18,294)
<b>Total Other Expenses</b>	<b>\$8,488,241</b>	<b>\$8,465,162</b>	<b>\$8,939,522</b>	<b>\$8,720,665</b>	<b>\$9,077,430</b>	<b>\$9,115,582</b>	0.42%	<b>\$38,152</b>
								\$0
<b>TOTAL EXPENDITURES</b>	<b>\$32,722,712</b>	<b>\$32,889,604</b>	<b>\$34,497,846</b>	<b>\$34,443,246</b>	<b>\$35,471,154</b>	<b>\$36,422,424</b>	<b>2.68%</b>	<b>\$951,270</b>