

COLCHESTER SCHOOL DISTRICT FY 2018 SCHOOL BOARD APPROVED BUDGET

Objects		2015-16	2015-16	2016-17	2017-18	Percent	Dollar
		Budget	Actual	Budget	Budget	Change	Change
110	Contracted salaries	\$13,352,679	\$13,238,580	\$14,134,585	\$14,644,665	3.61%	\$510,080
111	Administrator Contracted Salary	\$1,606,745	\$1,572,251	\$1,633,052	\$1,648,275	0.93%	\$15,224
112	Support Staff wages	\$4,093,505	\$3,944,919	\$4,010,023	\$4,236,859	5.66%	\$226,836
113	Support Staff Salaries - Cust, Maint	\$933,860	\$900,839	\$957,232	\$998,296	4.29%	\$41,064
115	Health Insurance Buyout	\$318,204	\$303,922	\$340,000	\$340,000	0.00%	\$0
120	Substitutes/Temporary Salaries	\$405,000	\$382,800	\$405,000	\$405,000	0.00%	\$0
125	Stipends	\$631,370	\$712,914	\$685,000	\$720,000	5.11%	\$35,000
	Total Salaries	\$21,342,613	\$21,057,230	\$22,166,141	\$22,994,345	3.74%	\$828,204
211	Health Insurance	\$3,188,463	\$3,111,346	\$3,449,106	\$3,562,477	3.29%	\$113,371
212	Dental Insurance	\$294,594	\$256,461	\$299,305	\$294,801	-1.50%	(\$4,504)
220	Social Security	\$1,627,349	\$1,540,146	\$1,687,404	\$1,729,299	2.48%	\$41,895
230	Group Life Insurance	\$23,850	\$17,073	\$22,139	\$18,645	-15.78%	(\$3,494)
232	VSTRS OPEB	\$0	\$9,873	\$0	\$40,000	N/A	\$40,000
240	Employee Retirement	\$223,487	\$225,345	\$214,004	\$234,538	9.60%	\$20,535
250	Worker's Compensation Insurance	\$192,798	\$179,050	\$190,749	\$203,187	6.52%	\$12,438
260	Unemployment Compensation	\$50,000	\$10,442	\$50,000	\$25,000	-50.00%	(\$25,000)
270	Tuition reimbursement-Contracted	\$140,000	\$141,637	\$145,000	\$145,000	0.00%	\$0
271	Tuition reimbursement-Support Staff	\$32,000	\$21,484	\$37,000	\$37,000	0.00%	\$0
272	Conferences/workshops reimbursement	\$10,000	\$13,250	\$11,000	\$13,000	18.18%	\$2,000
273	Tuition reimbursement-Administrators	\$10,000	\$12,892	\$15,500	\$15,500	0.00%	\$0
290	Other employee benefits	\$93,539	\$57,260	\$95,876	\$63,066	-34.22%	(\$32,810)
	Total Benefits	\$5,891,080	\$5,599,642	\$6,222,083	\$6,386,513	2.64%	\$164,430
320	Professional educational services	\$369,175	\$416,737	\$415,500	\$410,100	-1.30%	(\$5,400)
330	Other professional services	\$778,616	\$1,089,409	\$947,150	\$1,096,360	15.75%	\$149,210
341	Audit Services	\$27,000	\$28,314	\$27,000	\$29,000	7.41%	\$2,000
411	Utility water/sewer	\$41,000	\$36,498	\$41,000	\$42,000	2.44%	\$1,000
421	Disposal services rubbish	\$40,500	\$43,683	\$40,000	\$45,000	12.50%	\$5,000
430	Repair & maintenance	\$707,556	\$1,044,148	\$731,725	\$735,000	0.45%	\$3,275
440	Rental & Leases	\$123,560	\$102,414	\$115,500	\$116,000	0.43%	\$500
441	Rental of Land & Building	\$55,000	\$54,000	\$55,000	\$55,000	0.00%	\$0
490	Other Property Services - Vehicles	\$42,000	\$37,692	\$42,000	\$43,000	2.38%	\$1,000
510	Student Transportation	\$1,160,000	\$1,015,787	\$1,160,000	\$1,177,758	1.53%	\$17,758
519	Co-Curricular Transportation	\$102,000	\$96,226	\$103,000	\$103,500	0.49%	\$500
521	Property insurance	\$63,000	\$48,409	\$60,000	\$46,920	-21.80%	(\$13,080)
522	Liability insurance	\$100,000	\$69,214	\$92,000	\$68,340	-25.72%	(\$23,660)
530	Communications	\$73,130	\$81,459	\$93,400	\$95,000	1.71%	\$1,600
531	Telephone	\$38,000	\$22,964	\$34,950	\$27,000	-22.75%	(\$7,950)

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		Budget	Actual	Budget	Budget	Change	Change
532	Postage	\$35,000	\$22,536	\$29,700	\$30,000	1.01%	\$300
540	Advertising	\$20,000	\$7,750	\$20,000	\$12,500	-37.50%	(\$7,500)
550	Printing & binding	\$18,025	\$9,508	\$15,300	\$15,300	0.00%	\$0
560	Tuition to summer school	\$2,000	\$969	\$3,000	\$3,000	0.00%	\$0
561	Tuition to Vermont schools	\$135,000	\$0	\$60,000	\$60,000	0.00%	\$0
566	Tuition to private schools	\$595,000	\$612,767	\$685,000	\$695,275	1.50%	\$10,275
568	Tuition paid for Colchester by the State	\$354,753	\$355,575	\$380,654	\$444,402	16.75%	\$63,748
569	Tuition for Vocational Centers	\$406,026	\$383,910	\$499,946	\$494,501	-1.09%	(\$5,445)
580	Travel	\$32,000	\$25,017	\$39,850	\$39,850	0.00%	\$0
610	Supplies	\$799,650	\$713,391	\$802,325	\$750,000	-6.52%	(\$52,325)
621	Natural gas	\$270,000	\$152,673	\$230,000	\$234,000	1.74%	\$4,000
622	Electricity	\$420,000	\$356,945	\$390,000	\$397,000	1.79%	\$7,000
626	Gasoline	\$30,385	\$12,839	\$29,500	\$29,500	0.00%	\$0
640	Books	\$98,800	\$79,882	\$100,600	\$100,600	0.00%	\$0
641	Periodicals	\$15,710	\$11,969	\$15,285	\$15,285	0.00%	\$0
650	Audio visual materials	\$4,500	\$2,219	\$3,750	\$2,750	-26.67%	(\$1,000)
670	Software	\$109,375	\$119,923	\$125,700	\$128,000	1.83%	\$2,300
690	Other supplies and materials	\$4,950	\$0	\$5,350	\$5,350	0.00%	\$0
730	Equipment	\$485,386	\$518,489	\$496,830	\$505,000	1.64%	\$8,170
810	Dues & fees	\$39,705	\$39,527	\$41,510	\$43,000	3.59%	\$1,490
830	Interest Expense	\$250,000	\$222,267	\$272,000	\$250,000	-8.09%	(\$22,000)
890	Miscellaneous	\$16,429	\$4,444	\$16,500	\$12,000	-27.27%	(\$4,500)
910	Principal on debt	\$155,000	\$155,000	\$155,000	\$294,118	89.75%	\$139,118
	Grants, Medicaid, EPSDT, State Placed	\$1,170,000	\$1,170,000	\$1,150,000	\$1,101,000	-4.26%	(\$49,000)
	Total Other Expenses	\$9,188,732	\$9,234,081	\$9,526,526	\$9,752,909	2.38%	\$226,383
	TOTAL EXPENDITURES	\$36,422,424	\$35,890,952	\$37,914,750	\$39,133,767	3.22%	\$1,219,017