

**COLCHESTER SCHOOL DISTRICT FY 2020 BUDGET**

Objects	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Budget	Percent Change	Dollar Change
110 Contracted salaries	\$14,644,665	\$14,517,723	\$15,101,807	\$15,663,566	3.72%	\$561,759
111 Administrator Contracted Salary	\$1,648,275	\$1,629,383	\$1,702,442	\$1,738,988	2.15%	\$36,546
112 Support Staff wages	\$4,236,859	\$4,292,704	\$4,561,225	\$4,713,179	3.33%	\$151,955
113 Support Staff Salaries - Cust, Maint	\$998,296	\$940,197	\$1,028,125	\$1,032,571	0.43%	\$4,447
115 Health Insurance Buyout	\$340,000	\$308,885	\$308,000	\$325,000	5.52%	\$17,000
120 Substitutes/Temporary Salaries	\$405,000	\$341,340	\$405,000	\$405,000	0.00%	\$0
125 Stipends	\$720,000	\$776,136	\$740,000	\$785,000	6.08%	\$45,000
<b>Total Salaries</b>	<b>\$22,994,345</b>	<b>\$22,808,619</b>	<b>\$23,848,248</b>	<b>\$24,665,804</b>	<b>3.43%</b>	<b>\$817,556</b>
211 Health Insurance	\$3,562,477	\$2,888,115	\$2,670,663	\$2,869,065	7.43%	\$198,403
212 Dental Insurance	\$294,801	\$270,870	\$294,726	\$293,541	-0.40%	(\$1,184)
215 Health Reimbursement Arrangement	\$0	\$358,584	\$659,913	\$708,856	7.42%	\$48,943
220 Social Security	\$1,729,299	\$1,674,593	\$1,806,071	\$1,861,878	3.09%	\$55,807
230 Group Life Insurance	\$18,645	\$18,315	\$19,849	\$20,342	2.48%	\$493
232 VSTRS OPEB	\$40,000	\$32,578	\$40,000	\$50,000	25.00%	\$10,000
240 Employee Retirement	\$234,538	\$248,837	\$245,593	\$260,495	6.07%	\$14,902
250 Worker's Compensation Insurance	\$203,187	\$234,118	\$216,865	\$248,557	14.61%	\$31,691
260 Unemployment Compensation	\$25,000	\$4,052	\$15,000	\$15,000	0.00%	\$0
270 Tuition reimbursement-Contracted	\$145,000	\$171,083	\$145,000	\$165,000	13.79%	\$20,000
271 Tuition reimbursement-Support Staff	\$37,000	\$23,479	\$37,000	\$37,000	0.00%	\$0
272 Conferences/workshops reimbursement	\$13,000	\$15,890	\$13,000	\$15,000	15.38%	\$2,000
273 Tuition reimbursement-Administrators	\$15,500	\$11,130	\$18,000	\$18,000	0.00%	\$0
290 Other employee benefits	\$63,066	\$61,840	\$66,002	\$68,160	3.27%	\$2,158
<b>Total Benefits</b>	<b>\$6,386,513</b>	<b>\$6,022,469</b>	<b>\$6,252,681</b>	<b>\$6,637,894</b>	<b>6.16%</b>	<b>\$385,214</b>
320 Professional educational services	\$410,100	\$561,201	\$412,600	\$728,343	76.53%	\$315,743
330 Other professional services	\$1,096,360	\$1,109,974	\$1,281,860	\$1,295,960	1.10%	\$14,100
341 Audit Services	\$29,000	\$26,133	\$29,000	\$29,000	0.00%	\$0
411 Utility water/sewer	\$42,000	\$54,776	\$45,000	\$57,514	27.81%	\$12,514
421 Disposal services rubbish	\$45,000	\$41,188	\$45,000	\$46,238	2.75%	\$1,238
430 Repair & maintenance	\$735,000	\$969,997	\$755,800	\$776,750	2.77%	\$20,950
440 Rental & Leases	\$116,000	\$82,564	\$119,100	\$100,000	-16.04%	(\$19,100)
441 Rental of Land & Building	\$55,000	\$56,400	\$58,000	\$58,000	0.00%	\$0
490 Other Property Services - Vehicles	\$43,000	\$44,306	\$43,000	\$45,000	4.65%	\$2,000
510 Student Transportation	\$1,177,758	\$1,183,237	\$1,312,900	\$1,469,100	11.90%	\$156,200
519 Co-Curricular Transportation	\$103,500	\$98,468	\$108,500	\$113,400	4.52%	\$4,900
521 Property insurance	\$46,920	\$45,653	\$48,000	\$47,500	-1.04%	(\$500)
522 Liability insurance	\$68,340	\$66,523	\$70,000	\$70,000	0.00%	\$0
530 Communications	\$95,000	\$88,604	\$96,400	\$95,400	-1.04%	(\$1,000)
531 Telephone	\$27,000	\$22,565	\$25,050	\$24,550	-2.00%	(\$500)
532 Postage	\$30,000	\$20,161	\$29,300	\$29,250	-0.17%	(\$50)

**COLCHESTER SCHOOL DISTRICT FY 2020 BUDGET**

Objects	2017-18 Budget	2017-18 Actual	2018-19 Budget	2019-20 Budget	Percent Change	Dollar Change
540 Advertising	\$12,500	\$6,478	\$12,500	\$12,500	0.00%	\$0
550 Printing & binding	\$15,300	\$12,097	\$15,600	\$16,100	3.21%	\$500
561 Tuition to Vermont schools	\$60,000	\$0	\$0	\$60,000	N/A	\$60,000
566 Tuition to private schools	\$695,275	\$1,194,338	\$1,008,000	\$1,248,000	23.81%	\$240,000
568 Tuition paid for Colchester by the State	\$444,402	\$441,459	\$467,252	\$469,738	0.53%	\$2,486
569 Tuition for Vocational Centers	\$494,501	\$491,794	\$527,591	\$492,781	-6.60%	(\$34,810)
580 Travel	\$39,850	\$38,771	\$38,350	\$44,050	14.86%	\$5,700
610 Supplies	\$750,000	\$785,201	\$783,282	\$804,132	2.66%	\$20,850
621 Natural gas	\$234,000	\$157,328	\$210,000	\$185,000	-11.90%	(\$25,000)
622 Electricity	\$397,000	\$387,908	\$408,000	\$420,240	3.00%	\$12,240
626 Gasoline	\$29,500	\$15,345	\$25,500	\$24,000	-5.88%	(\$1,500)
640 Books	\$100,600	\$89,036	\$91,350	\$91,350	0.00%	\$0
641 Periodicals	\$15,285	\$9,360	\$16,735	\$16,885	0.90%	\$150
670 Software	\$128,000	\$98,220	\$131,200	\$133,650	1.87%	\$2,450
730 Equipment	\$505,000	\$402,315	\$519,000	\$527,000	1.54%	\$8,000
810 Dues & fees	\$43,000	\$46,677	\$46,260	\$55,560	20.10%	\$9,300
830 Interest Expense	\$250,000	\$221,955	\$257,000	\$260,000	1.17%	\$3,000
890 Miscellaneous	\$12,000	\$6,592	\$12,000	\$14,500	20.83%	\$2,500
910 Principal on debt	\$294,118	\$294,118	\$294,118	\$294,118	0.00%	\$0
Grants, Medicaid, EPSDT, State Placed	\$1,101,000	\$1,101,000	\$1,121,000	\$1,126,400	0.48%	\$5,400
<b>Total Other Expenses</b>	<b>\$9,752,909</b>	<b>\$10,434,387</b>	<b>\$10,468,998</b>	<b>\$11,286,409</b>	<b>7.81%</b>	<b>\$817,411</b>
					N/A	\$0
<b>TOTAL EXPENDITURES</b>	<b>\$39,133,767</b>	<b>\$39,265,474</b>	<b>\$40,569,927</b>	<b>\$42,589,168</b>	<b>4.98%</b>	<b>\$2,019,241</b>