

COLCHESTER SCHOOL DISTRICT FY 2021 BUDGET

Objects		2018-19 Budget	2018-19 Actual	2019-20 Budget	2020-21 Budget	Percent Change	Dollar Change
110	Contracted salaries	\$15,101,807	\$14,844,729	\$15,663,566	\$16,410,356	4.77%	\$746,790
111	Administrator Contracted Salary	\$1,702,442	\$1,658,191	\$1,738,988	\$1,780,710	2.40%	\$41,722
112	Support Staff wages	\$4,561,225	\$4,484,711	\$4,713,179	\$4,945,958	4.94%	\$232,779
113	Support Staff Salaries - Cust, Maint	\$1,028,125	\$936,985	\$1,032,571	\$1,056,943	2.36%	\$24,371
115	Health Insurance Buyout	\$308,000	\$282,739	\$325,000	\$340,000	4.62%	\$15,000
120	Substitutes/Temporary Salaries	\$405,000	\$353,745	\$405,000	\$405,000	0.00%	\$0
125	Stipends	\$740,000	\$790,519	\$785,000	\$825,000	5.10%	\$40,000
	Total Salaries	\$23,848,248	\$23,354,408	\$24,665,804	\$25,766,966	4.46%	\$1,101,162
							\$0
211	Health Insurance	\$2,670,663	\$2,597,552	\$2,869,065	\$3,350,607	16.78%	\$481,542
212	Dental Insurance	\$294,726	\$262,336	\$293,541	\$292,413	-0.38%	(\$1,128)
215	Health Reimbursement Arrangement	\$659,913	\$676,577	\$708,856	\$853,130	20.35%	\$144,274
220	Social Security	\$1,806,071	\$1,716,399	\$1,861,878	\$1,952,269	4.85%	\$90,391
230	Group Life Insurance	\$19,849	\$19,258	\$20,342	\$31,562	55.16%	\$11,220
232	VSTRS OPEB	\$40,000	\$48,428	\$50,000	\$65,000	30.00%	\$15,000
240	Employee Retirement	\$245,593	\$269,247	\$279,995	\$289,511	3.40%	\$9,515
250	Worker's Compensation Insurance	\$216,865	\$217,817	\$248,557	\$259,327	4.33%	\$10,770
260	Unemployment Compensation	\$15,000	\$4,447	\$15,000	\$15,000	0.00%	\$0
270	Tuition reimbursement-Contracted	\$145,000	\$164,925	\$165,000	\$175,000	6.06%	\$10,000
271	Tuition reimbursement-Support Staff	\$37,000	\$19,464	\$37,000	\$37,000	0.00%	\$0
272	Conferences/workshops reimbursement	\$13,000	\$12,856	\$15,000	\$15,000	0.00%	\$0
273	Tuition reimbursement-Administrators	\$18,000	\$12,546	\$18,000	\$18,000	0.00%	\$0
290	Other employee benefits	\$66,002	\$63,135	\$68,160	\$70,054	2.78%	\$1,894
	Total Benefits	\$6,252,681	\$6,089,469	\$6,657,395	\$7,428,873	11.59%	\$771,479
320	Professional educational services	\$412,600	\$677,803	\$645,100	\$647,520	0.38%	\$2,420
330	Other professional services	\$1,281,860	\$1,299,668	\$1,295,960	\$1,226,500	-5.36%	(\$69,460)
341	Audit Services	\$29,000	\$24,887	\$29,000	\$27,500	-5.17%	(\$1,500)
411	Utility water/sewer	\$45,000	\$52,644	\$57,514	\$56,000	-2.63%	(\$1,514)
421	Disposal services rubbish	\$45,000	\$48,242	\$46,238	\$50,000	8.14%	\$3,762
430	Repair & maintenance	\$755,800	\$799,971	\$830,493	\$854,650	2.91%	\$24,157
440	Rental & Leases	\$119,100	\$93,084	\$100,000	\$104,500	4.50%	\$4,500
441	Rental of Land & Building	\$58,000	\$56,400	\$58,000	\$59,000	1.72%	\$1,000
490	Other Property Services - Vehicles	\$43,000	\$32,702	\$45,000	\$40,000	-11.11%	(\$5,000)
510	Student Transportation	\$1,312,900	\$1,287,018	\$1,469,100	\$1,662,450	13.16%	\$193,350
519	Co-Curricular Transportation	\$108,500	\$102,762	\$113,400	\$123,930	9.29%	\$10,530
521	Property insurance	\$48,000	\$44,453	\$47,500	\$48,000	1.05%	\$500
522	Liability insurance	\$70,000	\$64,987	\$70,000	\$68,000	-2.86%	(\$2,000)
530	Communications	\$96,400	\$45,851	\$95,400	\$62,250	-34.75%	(\$33,150)
531	Telephone	\$25,050	\$20,186	\$24,550	\$24,050	-2.04%	(\$500)
532	Postage	\$29,300	\$22,981	\$29,250	\$30,400	3.93%	\$1,150

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Objects	2018-19 Budget	2018-19 Actual	2019-20 Budget	2020-21 Budget	Percent Change	Dollar Change
540 Advertising	\$12,500	\$5,877	\$12,500	\$12,500	0.00%	\$0
550 Printing & binding	\$15,600	\$6,063	\$16,100	\$16,600	3.11%	\$500
561 Tuition to Vermont schools	\$0	\$19,622	\$60,000	\$60,000	N/A	\$0
566 Tuition to private schools	\$1,008,000	\$1,375,907	\$1,248,000	\$1,290,000	3.37%	\$42,000
568 Tuition paid for Colchester by the State	\$467,252	\$463,989	\$469,738	\$386,701	-17.68%	(\$83,037)
569 Tuition for Vocational Centers	\$527,591	\$478,306	\$492,781	\$388,949	-21.07%	(\$103,832)
580 Travel	\$38,350	\$30,092	\$44,050	\$40,300	-8.51%	(\$3,750)
610 Supplies	\$783,282	\$780,469	\$804,132	\$806,495	0.29%	\$2,363
621 Natural gas	\$210,000	\$158,742	\$185,000	\$180,000	-2.70%	(\$5,000)
622 Electricity	\$408,000	\$405,809	\$420,240	\$425,000	1.13%	\$4,760
626 Gasoline	\$25,500	\$16,711	\$24,000	\$24,000	0.00%	\$0
640 Books	\$91,350	\$67,629	\$91,350	\$87,900	-3.78%	(\$3,450)
641 Periodicals	\$16,735	\$8,815	\$16,885	\$15,555	-7.88%	(\$1,330)
670 Software	\$131,200	\$121,386	\$133,650	\$137,400	2.81%	\$3,750
730 Equipment	\$519,000	\$544,879	\$537,000	\$566,400	5.47%	\$29,400
810 Dues & fees	\$46,260	\$51,780	\$55,560	\$54,160	-2.52%	(\$1,400)
830 Interest Expense	\$257,000	\$209,917	\$260,000	\$225,000	-13.46%	(\$35,000)
890 Miscellaneous	\$12,000	\$3,025	\$14,500	\$13,760	-5.10%	(\$740)
910 Principal on debt	\$294,118	\$294,118	\$294,118	\$294,118	0.00%	\$0
Grants, Medicaid, EPSDT, State Placed	\$1,121,000	\$1,121,000	\$1,126,400	\$1,317,000	16.92%	\$190,600
Total Other Expenses	\$10,468,998	\$10,977,576	\$11,266,909	\$11,430,988	1.46%	\$164,079
						\$0
TOTAL EXPENDITURES	\$40,569,927	\$40,421,454	\$42,589,168	\$44,626,828	4.78%	\$2,037,659