

**COLCHESTER SCHOOL DISTRICT  
FISCAL 2027 BUDGET**

ACCOUNT	ACCOUNT TITLE	FY'26	FY'27	PERCENT	DOLLAR
#		BUDGET	BUDGET	CHANGE	CHANGE
5111	TEACHERS	\$21,400,159	\$22,756,671	6.34%	\$1,356,512
5121	PARAEDUCATOR	\$4,792,376	\$4,853,151	1.27%	\$60,775
5131	SUBSTITUTES	\$600,000	\$600,000	0.00%	\$0
5141	ADMINISTRATION	\$2,322,897	\$2,428,460	4.54%	\$105,563
5151	MID-MANAGEMENT/SUPERVISOR	\$602,528	\$625,554	3.82%	\$23,026
5161	SUPPORT STAFF - CLERICAL	\$1,267,664	\$1,347,425	6.29%	\$79,761
5171	TECH & PROF STAFF	\$1,143,300	\$1,316,205	15.12%	\$172,905
5172	PRF STF-OT/PT/BS/CC	\$1,042,189	\$1,045,362	0.30%	\$3,173
5181	NON-CLERICAL GENERALISTS	\$1,209,535	\$1,360,706	12.50%	\$151,171
5191	STIPENDS- BOARD ED	\$8,500	\$8,500	0.00%	\$0
5192	STIPENDS- OTHER	\$785,000	\$735,000	-6.37%	(\$50,000)
<b>TOTAL SALARIES</b>		<b>\$35,174,148</b>	<b>\$37,077,034</b>	<b>5.41%</b>	<b>\$1,902,886</b>
5211	HEALTH INSURANCE	\$6,779,684	\$7,524,419	10.98%	\$744,735
5212	HEALTH CARE CONTRIBUTION	\$17,000	\$18,000	5.88%	\$1,000
5218	HAS	\$50,848	\$52,671	3.59%	\$1,823
5219	HRA	\$942,376	\$963,126	2.20%	\$20,750
5220	FICA	\$2,590,822	\$2,682,743	3.55%	\$91,921
5221	CHILD CARE CONTRIBUTION	\$95,000	\$135,000	42.11%	\$40,000
5232	VSTRS- OPEB	\$140,000	\$145,000	3.57%	\$5,000
5233	VSTRS- PENSION PAYMENTS	\$45,000	\$30,000	-33.33%	(\$15,000)
5234	VMERS	\$504,703	\$561,082	11.17%	\$56,379
5251	TUITION REIMB- TEACHER	\$182,000	\$185,000	1.65%	\$3,000
5252	TUITION REIMB- SPT STF	\$38,480	\$45,000	16.94%	\$6,520
5253	TUITION REIMBURSEMENT - ADMIN	\$18,720	\$30,000	60.26%	\$11,280
5261	UNEMPLOYMENT COMPENSATION	\$30,000	\$30,000	0.00%	\$0
5271	WORKERS COMPENSATION	\$259,316	\$273,535	5.48%	\$14,219
5281	DENTAL	\$336,178	\$379,432	12.87%	\$43,254
5292	LIFE	\$45,714	\$48,722	6.58%	\$3,008
5294	LTD	\$72,478	\$73,893	1.95%	\$1,415
5295	CASH IN LIEU	\$215,000	\$0	-100.00%	(\$215,000)
<b>TOTAL BENEFITS</b>		<b>\$12,363,319</b>	<b>\$13,177,622</b>	<b>6.59%</b>	<b>\$814,303</b>
5311	OFFICIAL/ADMIN SERVICES	\$500	\$1,000	100.00%	\$500
5321	PROFESSIONAL EDU SERVICES	\$1,300,000	\$1,350,000	3.85%	\$50,000
5331	EMP TRAINING/DEVELOP	\$30,000	\$31,050	3.50%	\$1,050
5341	OTHER PROFESSNL SERVICES	\$689,757	\$713,898	3.50%	\$24,141
5342	AUDITING SERVICES	\$51,000	\$52,785	3.50%	\$1,785
5411	UTILITY SERVICES	\$85,000	\$87,975	3.50%	\$2,975
5425	TRASH & RECYCLING	\$68,000	\$73,350	7.87%	\$5,350
5431	NONTECHNLGY REPAIR/MAINT	\$1,500,000	\$1,000,000	-33.33%	(\$500,000)
5432	TECHNOLOGY REPAIR/MAINT	\$21,000	\$50,000	138.10%	\$29,000
5441	RENTALS-LAND/BUILDINGS	\$132,000	\$145,000	9.85%	\$13,000
5442	RENTALS-EQUIPMNT/VEHICLES	\$100,000	\$103,500	3.50%	\$3,500
5490	OTHER PURCH PROPERTY SERV	\$40,000	\$41,400	3.50%	\$1,400
5513	STUDENT TRAN CONTRACT	\$1,761,617	\$1,835,000	4.17%	\$73,383
5519	STUDENT TRAN OTHER EXTRA	\$606,374	\$615,000	1.42%	\$8,626
5521	INSURANCE (NOT EMP BEN)	\$79,477	\$82,259	3.50%	\$2,782
5522	INSURANCE- LIABILITY	\$106,318	\$110,039	3.50%	\$3,721
5531	COMMUNICATIONS	\$39,520	\$35,000	-11.44%	(\$4,520)
5533	POSTAGE	\$29,120	\$30,139	3.50%	\$1,019
5534	TELEPHONE AND VOICE	\$33,000	\$36,500	10.61%	\$3,500
5541	ADVERTISING	\$16,640	\$15,000	-9.86%	(\$1,640)
5551	PRINTING AND BINDING	\$15,215	\$15,748	3.50%	\$533

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5561	TUITN TO PUB VT LEAS	\$75,000	\$250,000	233.33%	\$175,000
5562	TUITN TO PRIV VT LEAS	\$2,523,242	\$2,850,000	12.95%	\$326,758
5566	TUITN TO VC-ON BEHALF	\$532,910	\$598,071	12.23%	\$65,161
5567	TUITN TO VC	\$586,141	\$626,254	6.84%	\$40,113
5581	TRAVEL	\$47,280	\$48,935	3.50%	\$1,655
5611	GENERAL SUPPLIES	\$1,150,000	\$1,220,000	6.09%	\$70,000
5621	NATURAL GAS	\$205,000	\$215,000	4.88%	\$10,000
5622	ELECTRICITY	\$502,270	\$520,000	3.53%	\$17,730
5626	GASOLINE	\$31,000	\$32,085	3.50%	\$1,085
5641	BOOKS AND PERIODICALS	\$103,000	\$103,000	0.00%	\$0
5651	SUPPLIES - TECH RELATED	\$20,000	\$25,000	25.00%	\$5,000
5652	SUPPLIES - TECH SOFTWARE	\$375,000	\$525,000	40.00%	\$150,000
5731	MACHINERY	\$17,500	\$19,000	8.57%	\$1,500
5732	VEHICLES	\$100,000	\$105,000	5.00%	\$5,000
5733	FURNITURE AND FIXTURES	\$105,000	\$108,675	3.50%	\$3,675
5734	TECH-RELATED HARDWARE	\$495,000	\$525,000	6.06%	\$30,000
5811	DUES AND FEES - STAFF	\$64,000	\$85,000	32.81%	\$21,000
5831	REDEMPTION OF PRINCIPLE	\$294,118	\$1,294,118	340.00%	\$1,000,000
5832	INTEREST ON LT DEBT	\$1,320,000	\$2,668,166	102.13%	\$1,348,166
5899	MISC EXPENDITURES - OTHER	\$21,000	\$21,000	0.00%	\$0
5912	FOOD SERVICE PROGRAM	\$650,000	\$250,000	-61.54%	(\$400,000)
	GRANTS, MEDICAID, ETC.	\$1,430,000	\$1,399,000	-2.17%	(\$31,000)
	<b>OTHER TOTAL EXPENSES</b>	<b>\$17,351,999</b>	<b>\$19,912,947</b>	<b>14.76%</b>	<b>\$2,560,948</b>
	<b>TOTALS</b>	<b>\$64,889,466</b>	<b>\$70,167,602</b>	<b>8.13%</b>	<b>\$5,278,136</b>