

COLCHESTER SCHOOL DISTRICT FY 2019 BUDGET

Objects	2016-17 Budget	2016-17 Actual	2017-18 Budget	2018-19 Budget	Percent Change	Dollar Change	
110	Contracted salaries	\$14,134,585	\$13,992,225	\$14,644,665	\$15,101,807	3.12%	\$457,142
111	Administrator Contracted Salary	\$1,633,052	\$1,579,411	\$1,648,275	\$1,702,442	3.29%	\$54,166
112	Support Staff wages	\$4,010,023	\$4,114,100	\$4,236,859	\$4,561,225	7.66%	\$324,366
113	Support Staff Salaries - Cust, Maint	\$957,232	\$950,514	\$998,296	\$1,028,125	2.99%	\$29,829
115	Health Insurance Buyout	\$340,000	\$338,361	\$340,000	\$308,000	-9.41%	(\$32,000)
116	Payment in lieu of Sick Time	\$1,250	\$1,605	\$1,250	\$1,650	32.00%	\$400
120	Substitutes/Temporary Salaries	\$405,000	\$356,614	\$405,000	\$405,000	0.00%	\$0
125	Stipends	\$685,000	\$729,094	\$720,000	\$740,000	2.78%	\$20,000
	Total Salaries	\$22,166,141	\$22,061,923	\$22,994,345	\$23,848,248	3.71%	\$853,903
211	Health Insurance	\$3,449,106	\$3,466,628	\$3,562,477	\$2,670,663	-25.03%	(\$891,814)
212	Dental Insurance	\$299,305	\$268,620	\$294,801	\$294,726	-0.03%	(\$75)
213	Catamount Healthcare	\$5,000	\$4,195	\$5,000	\$5,000	0.00%	\$0
215	Health Reimbursement Arrangement	\$0	\$0	\$0	\$659,913	N/A	\$659,913
220	Social Security	\$1,687,404	\$1,612,638	\$1,729,299	\$1,802,071	4.21%	\$72,772
230	Group Life Insurance	\$22,139	\$18,032	\$18,645	\$19,849	6.46%	\$1,204
232	VSTRS OPEB	\$0	\$26,328	\$40,000	\$40,000	0.00%	\$0
240	Employee Retirement	\$214,004	\$225,864	\$234,538	\$245,593	4.71%	\$11,054
250	Worker's Compensation Insurance	\$190,749	\$204,320	\$203,187	\$216,865	6.73%	\$13,678
260	Unemployment Compensation	\$50,000	\$2,261	\$25,000	\$15,000	-40.00%	(\$10,000)
270	Tuition reimbursement-Contracted	\$145,000	\$144,036	\$145,000	\$145,000	0.00%	\$0
271	Tuition reimbursement-Support Staff	\$37,000	\$19,059	\$37,000	\$37,000	0.00%	\$0
272	Conferences/workshops reimbursement	\$11,000	\$11,647	\$13,000	\$13,000	0.00%	\$0
273	Tuition reimbursement-Administrators	\$15,500	\$16,852	\$15,500	\$16,000	3.23%	\$500
290	Other employee benefits	\$95,876	\$59,476	\$63,066	\$66,002	4.66%	\$2,936
	Total Benefits	\$6,222,083	\$6,079,956	\$6,386,513	\$6,246,681	-2.19%	(\$139,832)
310	Administrative Services	\$500	500	\$500	\$500	0.00%	\$0
320	Professional educational services	\$415,500	\$433,925	\$410,100	\$418,600	2.07%	\$8,500
330	Other professional services	\$947,150	\$1,066,943	\$1,096,360	\$1,281,860	16.92%	\$185,500
341	Audit Services	\$27,000	\$25,150	\$29,000	\$29,000	0.00%	\$0
411	Utility water/sewer	\$41,000	\$44,074	\$42,000	\$45,000	7.14%	\$3,000
421	Disposal services rubbish	\$40,000	\$40,567	\$45,000	\$45,000	0.00%	\$0
430	Repair & maintenance	\$731,725	\$738,722	\$735,000	\$755,800	2.83%	\$20,800
440	Rental & Leases	\$115,500	\$102,011	\$116,000	\$119,100	2.67%	\$3,100
441	Rental of Land & Building	\$55,000	\$56,400	\$55,000	\$58,000	5.45%	\$3,000
490	Other Property Services - Vehicles	\$42,000	\$36,792	\$43,000	\$43,000	0.00%	\$0
510	Student Transportation	\$1,160,000	\$1,088,423	\$1,177,758	\$1,312,900	11.47%	\$135,142
519	Co-Curricular Transportation	\$103,000	\$105,874	\$103,500	\$108,500	4.83%	\$5,000
521	Property insurance	\$60,000	\$45,880	\$46,920	\$48,000	2.30%	\$1,080
522	Liability insurance	\$92,000	\$66,201	\$68,340	\$70,000	2.43%	\$1,660

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Objects	2016-17 Budget	2016-17 Actual	2017-18 Budget	2018-19 Budget	Percent Change	Dollar Change	
530	Communications	\$93,400	\$90,711	\$95,000	\$96,400	1.47%	\$1,400
531	Telephone	\$34,950	\$23,561	\$27,000	\$25,050	-7.22%	(\$1,950)
532	Postage	\$29,700	\$21,507	\$30,000	\$29,300	-2.33%	(\$700)
540	Advertising	\$20,000	\$8,829	\$12,500	\$12,500	0.00%	\$0
550	Printing & binding	\$15,300	\$6,317	\$15,300	\$15,600	1.96%	\$300
560	Tuition to summer school	\$3,000	\$2,414	\$3,000	\$2,000	-33.33%	(\$1,000)
561	Tuition to Vermont schools	\$60,000	\$26,986	\$60,000	\$0	-100.00%	(\$60,000)
566	Tuition to private schools	\$685,000	\$780,662	\$695,275	\$1,008,000	44.98%	\$312,725
568	Tuition paid for Colchester by the State	\$380,654	\$383,798	\$444,402	\$467,252	5.14%	\$22,850
569	Tuition for Vocational Centers	\$499,946	\$434,306	\$494,501	\$527,591	6.69%	\$33,090
580	Travel	\$39,850	\$31,145	\$39,850	\$38,150	-4.27%	(\$1,700)
610	Supplies	\$802,325	\$758,007	\$750,000	\$783,282	4.44%	\$33,282
621	Natural gas	\$230,000	\$169,241	\$234,000	\$210,000	-10.26%	(\$24,000)
622	Electricity	\$390,000	\$372,109	\$397,000	\$408,000	2.77%	\$11,000
626	Gasoline	\$29,500	\$13,102	\$29,500	\$25,500	-13.56%	(\$4,000)
640	Books	\$100,600	\$78,958	\$100,600	\$91,550	-9.00%	(\$9,050)
641	Periodicals	\$15,285	\$10,393	\$15,285	\$16,735	9.49%	\$1,450
650	Audio visual materials	\$3,750	\$1,012	\$2,750	\$2,250	-18.18%	(\$500)
670	Software	\$125,700	\$130,921	\$128,000	\$131,200	2.50%	\$3,200
730	Equipment	\$496,830	\$665,364	\$505,000	\$519,000	2.77%	\$14,000
810	Dues & fees	\$41,510	\$38,307	\$43,000	\$46,260	7.58%	\$3,260
830	Interest Expense	\$272,000	\$206,347	\$250,000	\$257,000	2.80%	\$7,000
890	Miscellaneous	\$16,500	\$2,091	\$12,000	\$12,000	0.00%	\$0
910	Principal on debt	\$155,000	\$155,000	\$294,118	\$294,118	0.00%	\$0
	Grants, Medicaid, EPSDT, State Placed	\$1,150,000	\$1,150,000	\$1,101,000	\$1,121,000	1.82%	\$20,000
	Total Other Expenses	\$9,526,526	\$9,639,829	\$9,752,909	\$10,474,998	7.40%	\$722,089
	TOTAL EXPENDITURES	\$37,914,750	\$37,781,709	\$39,133,767	\$40,569,927	3.67%	\$1,436,160