

**COLCHESTER SCHOOL DISTRICT**  
**FISCAL 2024 BUDGET**

ACCOUNT #	ACCOUNT TITLE	FY'23 BUDGET	FY'24 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5111	TEACHERS	\$17,222,687	\$18,542,369	7.66%	\$1,319,682
5121	PARAEDUCATOR	\$3,196,576	\$3,604,802	12.77%	\$408,226
5131	SUBSTITUTES	\$435,000	\$469,998	8.05%	\$34,998
5141	ADMINISTRATION	\$2,042,299	\$2,058,615	0.80%	\$16,316
5151	MID-MANAGEMENT/SUPERVISOR	\$495,177	\$538,675	8.78%	\$43,498
5161	SUPPORT STAFF - CLERICAL	\$1,059,951	\$1,193,935	12.64%	\$133,984
5171	TECH & PROF STAFF	\$904,635	\$1,025,632	13.38%	\$120,997
5172	TCH & PRF STF-OT/PT/BS/CC	\$496,511	\$779,804	57.06%	\$283,293
5181	NON-CLERICAL GENERALISTS	\$898,332	\$993,302	10.57%	\$94,970
5191	STIPENDS- BOARD ED	\$8,500	\$8,500	0.00%	\$0
5192	STIPENDS- OTHER	\$525,000	\$595,001	13.33%	\$70,001
	<b>TOTAL SALARIES</b>	<b>\$27,284,668</b>	<b>\$29,810,633</b>	<b>9.26%</b>	<b>\$2,525,965</b>
5211	HEALTH INSURANCE	\$4,249,880	\$4,657,258	9.59%	\$407,378
5212	HEALTH CARE CONTRIBUTION	\$7,000	\$12,000	71.43%	\$5,000
5218	HAS	\$20,000	\$55,000	175.00%	\$35,000
5219	HRA	\$847,976	\$739,231	-12.82%	(\$108,745)
5220	FICA	\$2,046,350	\$2,281,023	11.47%	\$234,673
5232	VSTRS- OPEB	\$98,000	\$120,001	22.45%	\$22,001
5233	VSTRS- PENSION PAYMENTS	\$0	\$36,675	#DIV/0!	\$36,675
5234	VMERS	\$333,487	\$420,000	25.94%	\$86,513
5251	TUITION REIMB- TEACHER	\$175,000	\$175,000	0.00%	\$0
5252	TUITION REIMB- SPT STF	\$37,000	\$37,000	0.00%	\$0
5253	TUITION REIMBURSEMENT - ADMIN	\$18,000	\$18,000	0.00%	\$0
5261	UNEMPLOYMENT COMPENSATION	\$40,000	\$40,000	0.00%	\$0
5271	WORKERS COMPENSATION	\$246,795	\$239,997	-2.75%	(\$6,798)
5281	DENTAL	\$292,848	\$302,941	3.45%	\$10,093
5292	LIFE	\$37,600	\$34,982	-6.96%	(\$2,618)
5294	LTD	\$76,000	\$79,416	4.49%	\$3,416
5295	CASH IN LIEU	\$317,000	\$185,000	-41.64%	(\$132,000)
5296	LIEU OF SICK	\$3,000	\$3,000	0.00%	\$0
	<b>TOTAL BENEFITS</b>	<b>\$8,845,936</b>	<b>\$9,436,524</b>	<b>6.68%</b>	<b>\$590,588</b>
5311	OFFICIAL/ADMIN SERVICES	\$500	\$500	0.00%	\$0
5321	PROFESSIONAL EDU SERVICES	\$691,634	\$725,218	4.86%	\$33,584
5331	EMP TRAINING/DEVELOP	\$20,000	\$20,000	0.00%	\$0
5341	OTHER PROFESSNL SERVICES	\$717,659	\$749,954	4.50%	\$32,295
5342	AUDITING SERVICES	\$29,000	\$39,000	34.48%	\$10,000
5411	UTILITY SERVICES	\$71,750	\$74,979	4.50%	\$3,229
5425	TRASH & RECYCLING	\$52,403	\$54,761	4.50%	\$2,358
5431	NONTECHNLGY REPAIR/MAINT	\$913,349	\$986,740	8.04%	\$73,391
5432	TECHNOLOGY REPAIR/MAINT	\$0	\$15,500	#DIV/0!	\$15,500
5441	RENTALS-LAND/BUILDINGS	\$115,000	\$125,000	8.70%	\$10,000
5442	RENTALS-EQUIPMNT/VEHICLES	\$85,000	\$95,000	11.76%	\$10,000
5490	OTHER PURCH PROPERTY SERV	\$35,000	\$36,575	4.50%	\$1,575
5513	STUDENT TRAN CONTRACT	\$1,644,347	\$1,575,334	-4.20%	(\$69,013)
5519	STUDENT TRAN OTHER EXTRA	\$458,728	\$549,999	19.90%	\$91,271
5521	INSURANCE (NOT EMP BEN)	\$56,000	\$70,000	25.00%	\$14,000
5522	INSURANCE- LIABILITY	\$81,000	\$110,000	35.80%	\$29,000
5531	COMMUNICATIONS	\$60,000	\$40,000	-33.33%	(\$20,000)
5533	POSTAGE	\$31,861	\$33,295	4.50%	\$1,434
5534	TELEPHONE AND VOICE	\$27,500	\$28,739	4.51%	\$1,239

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<b>ACCOUNT</b>	<b>ACCOUNT TITLE</b>	<b>FY'23</b>	<b>FY'24</b>	<b>PERCENT</b>	<b>DOLLAR</b>
<b>#</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>CHANGE</b>
5541	ADVERTISING	\$12,500	\$13,063	4.50%	\$563
5551	PRINTING AND BINDING	\$14,000	\$14,630	4.50%	\$630
5561	TUITN TO PUB VT LEAS	\$60,000	\$60,000	0.00%	\$0
5562	TUITN TO PRIV VT LEAS	\$2,238,239	\$2,355,528	5.24%	\$117,289
5566	TUITN TO VC-ON BEHALF	\$436,394	\$485,970	11.36%	\$49,576
5567	TUITN TO VC	\$366,394	\$395,555	7.96%	\$29,161
5581	TRAVEL	\$42,237	\$44,138	4.50%	\$1,901
5611	GENERAL SUPPLIES	\$827,826	\$865,078	4.50%	\$37,252
5621	NATURAL GAS	\$187,200	\$195,624	4.50%	\$8,424
5622	ELECTRICITY	\$448,694	\$468,885	4.50%	\$20,191
5626	GASOLINE	\$20,000	\$25,000	25.00%	\$5,000
5641	BOOKS AND PERIODICALS	\$106,185	\$110,963	4.50%	\$4,778
5651	SUPPLIES - TECH RELATED	\$15,375	\$35,000	127.64%	\$19,625
5652	SUPPLIES - TECH SOFTWARE	\$175,000	\$282,567	61.47%	\$107,567
5731	MACHINERY	\$15,000	\$15,000	0.00%	\$0
5732	VEHICLES	\$40,000	\$50,000	25.00%	\$10,000
5733	FURNITURE AND FIXTURES	\$90,000	\$99,000	10.00%	\$9,000
5734	TECH-RELATED HARDWARE	\$420,146	\$461,661	9.88%	\$41,515
5811	DUES AND FEES - STAFF	\$56,456	\$58,996	4.50%	\$2,541
5831	REDEMPTION OF PRINCIPAL	\$294,118	\$294,118	0.00%	\$0
5832	INTEREST ON LT DEBT	\$200,000	\$205,000	2.50%	\$5,000
5899	MISC EXPENDITURES - OTHER	\$17,110	\$17,880	4.50%	\$770
	GRANTS, MEDICAID, ETC.	\$1,259,000	\$1,270,000	0.87%	\$11,000
	<b>OTHER TOTAL EXPENSES</b>	<b>\$12,432,605</b>	<b>\$13,154,250</b>	<b>5.80%</b>	<b>\$721,645</b>
	<b>TOTALS</b>	<b>\$48,563,209</b>	<b>\$52,401,407</b>	<b>7.90%</b>	<b>\$3,838,198</b>