

**COLCHESTER SCHOOL DISTRICT**  
**FISCAL 2025 BUDGET**

ACCOUNT	ACCOUNT TITLE	FY'24	FY'25	PERCENT	DOLLAR
#		BUDGET	BUDGET	CHANGE	CHANGE
5111	TEACHERS	\$18,542,369	\$20,271,688	9.33%	\$1,729,319
5121	PARAEDUCATOR	\$3,604,802	\$3,910,889	8.49%	\$306,087
5131	SUBSTITUTES	\$469,998	\$490,000	4.26%	\$20,002
5141	ADMINISTRATION	\$2,058,615	\$2,201,040	6.92%	\$142,425
5151	MID-MANAGEMENT/SUPERVISOR	\$538,675	\$579,883	7.65%	\$41,208
5161	SUPPORT STAFF - CLERICAL	\$1,193,935	\$1,224,056	2.52%	\$30,121
5171	TECH & PROF STAFF	\$1,025,632	\$1,067,741	4.11%	\$42,109
5172	PRF STF-OT/PT/BS/CC	\$779,804	\$840,115	7.73%	\$60,311
5181	NON-CLERICAL GENERALISTS	\$993,302	\$1,109,928	11.74%	\$116,626
5191	STIPENDS- BOARD ED	\$8,500	\$8,500	0.00%	\$0
5192	STIPENDS- OTHER	\$595,000	\$750,000	26.05%	\$155,000
	<b>TOTAL SALARIES</b>	<b>\$29,810,633</b>	<b>\$32,453,840</b>	<b>8.87%</b>	<b>\$2,643,207</b>
5211	HEALTH INSURANCE	\$4,657,258	\$5,779,482	24.10%	\$1,122,224
5212	HEALTH CARE CONTRIBUTION	\$12,000	\$16,000	33.33%	\$4,000
5218	HAS	\$55,000	\$72,244	31.35%	\$17,244
5219	HRA	\$739,233	\$911,991	23.37%	\$172,758
5220	FICA	\$2,281,023	\$2,482,463	8.83%	\$201,440
5221	CHILD CARE CONTRIBUTION	\$0	\$85,896	#DIV/0!	\$85,896
5232	VSTRS- OPEB	\$120,000	\$130,000	8.33%	\$10,000
5233	VSTRS- PENSION PAYMENTS	\$36,675	\$21,415	-41.61%	(\$15,260)
5234	VMERS	\$420,000	\$442,643	5.39%	\$22,643
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	\$239,997	\$247,197	3.00%	\$7,200
5281	DENTAL	\$302,941	\$312,029	3.00%	\$9,088
5292	LIFE	\$34,982	\$36,031	3.00%	\$1,049
5294	LTD	\$79,416	\$81,798	3.00%	\$2,382
5295	CASH IN LIEU	\$185,000	\$205,000	10.81%	\$20,000
5296	LIEU OF SICK	\$3,000	\$0	-100.00%	(\$3,000)
	<b>TOTAL BENEFITS</b>	<b>\$9,436,524</b>	<b>\$11,094,190</b>	<b>17.57%</b>	<b>\$1,657,666</b>
5311	OFFICIAL/ADMIN SERVICES	\$500	\$500	0.00%	\$0
5321	PROFESSIONAL EDU SERVICES	\$725,218	\$842,384	16.16%	\$117,166
5331	EMP TRAINING/DEVELOP	\$20,000	\$20,600	3.00%	\$600
5341	OTHER PROFESSNL SERVICES	\$749,954	\$619,824	-17.35%	(\$130,130)
5342	AUDITING SERVICES	\$39,000	\$46,000	17.95%	\$7,000
5411	UTILITY SERVICES	\$74,979	\$88,000	17.37%	\$13,021
5425	TRASH & RECYCLING	\$54,761	\$64,000	16.87%	\$9,239
5431	NONTECHNLGY REPAIR/MAINT	\$986,740	\$1,049,251	6.34%	\$62,511
5432	TECHNOLOGY REPAIR/MAINT	\$15,500	\$15,965	3.00%	\$465
5441	RENTALS-LAND/BUILDINGS	\$125,000	\$128,750	3.00%	\$3,750
5442	RENTALS-EQUIPMNT/VEHICLES	\$95,000	\$100,000	5.26%	\$5,000
5490	OTHER PURCH PROPERTY SERV	\$36,575	\$40,000	9.36%	\$3,425
5513	STUDENT TRAN CONTRACT	\$1,575,334	\$1,654,101	5.00%	\$78,767
5519	STUDENT TRAN OTHER EXTRA	\$549,999	\$577,499	5.00%	\$27,500
5521	INSURANCE (NOT EMP BEN)	\$70,000	\$73,500	5.00%	\$3,500
5522	INSURANCE- LIABILITY	\$110,000	\$115,500	5.00%	\$5,500
5531	COMMUNICATIONS	\$40,000	\$38,000	-5.00%	(\$2,000)
5533	POSTAGE	\$33,295	\$28,000	-15.90%	(\$5,295)
5534	TELEPHONE AND VOICE	\$28,739	\$29,601	3.00%	\$862

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<b>#</b>		<b>BUDGET</b>	<b>BUDGET</b>	<b>CHANGE</b>	<b>CHANGE</b>
5541	ADVERTISING	\$13,063	\$16,000	22.49%	\$2,938
5551	PRINTING AND BINDING	\$14,630	\$14,630	0.00%	\$0
5561	TUITN TO PUB VT LEAS	\$60,000	\$60,000	0.00%	\$0
5562	TUITN TO PRIV VT LEAS	\$2,355,528	\$2,426,194	3.00%	\$70,666
5566	TUITN TO VC-ON BEHALF	\$485,970	\$520,054	7.01%	\$34,084
5567	TUITN TO VC	\$395,555	\$490,245	23.94%	\$94,690
5581	TRAVEL	\$44,138	\$45,462	3.00%	\$1,324
5611	GENERAL SUPPLIES	\$865,078	\$936,292	8.23%	\$71,214
5621	NATURAL GAS	\$195,624	\$205,405	5.00%	\$9,781
5622	ELECTRICITY	\$468,885	\$482,952	3.00%	\$14,067
5626	GASOLINE	\$25,000	\$25,750	3.00%	\$750
5641	BOOKS AND PERIODICALS	\$110,963	\$100,988	-8.99%	(\$9,975)
5651	SUPPLIES - TECH RELATED	\$35,000	\$36,050	3.00%	\$1,050
5652	SUPPLIES - TECH SOFTWARE	\$282,567	\$291,044	3.00%	\$8,477
5731	MACHINERY	\$15,000	\$15,450	3.00%	\$450
5732	VEHICLES	\$50,000	\$100,000	100.00%	\$50,000
5733	FURNITURE AND FIXTURES	\$99,000	\$99,125	0.13%	\$125
5734	TECH-RELATED HARDWARE	\$461,661	\$475,511	3.00%	\$13,850
5811	DUES AND FEES - STAFF	\$58,996	\$60,766	3.00%	\$1,770
5831	REDEMPTION OF PRINCIPAL	\$294,118	\$294,118	0.00%	\$0
5832	INTEREST ON LT DEBT	\$205,000	\$205,000	0.00%	\$0
5899	MISC EXPENDITURES - OTHER	\$17,880	\$18,416	3.00%	\$536
	FOOD SERVICE PROGRAM	\$0	\$90,000	#DIV/0!	\$90,000
	GRANTS, MEDICAID, ETC.	\$1,270,000	\$1,337,000	5.28%	\$67,000
	<b>OTHER TOTAL EXPENSES</b>	<b>\$13,154,250</b>	<b>\$13,877,927</b>	<b>5.50%</b>	<b>\$723,677</b>
	<b>TOTALS</b>	<b>\$52,401,407</b>	<b>\$57,425,957</b>	<b>9.59%</b>	<b>\$5,024,550</b>