

**COLCHESTER SCHOOL DISTRICT
FISCAL 2026 BUDGET**

ACCOUNT #	ACCOUNT TITLE	FY'25 BUDGET	FY'26 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
5111	TEACHERS	\$20,271,688	\$21,400,159	5.57%	\$1,128,471
5121	PARAEDUCATOR	\$3,910,889	\$4,792,376	22.54%	\$881,487
5131	SUBSTITUTES	\$490,000	\$600,000	22.45%	\$110,000
5141	ADMINISTRATION	\$2,201,040	\$2,322,897	5.54%	\$121,856
5151	MID-MANAGEMENT/SUPERVISOR	\$579,883	\$602,528	3.91%	\$22,645
5161	SUPPORT STAFF - CLERICAL	\$1,224,056	\$1,267,664	3.56%	\$43,608
5171	TECH & PROF STAFF	\$1,067,741	\$1,143,300	7.08%	\$75,559
5172	PRF STF-OT/PT/BS/CC	\$840,115	\$1,042,189	24.05%	\$202,074
5181	NON-CLERICAL GENERALISTS	\$1,109,928	\$1,209,535	8.97%	\$99,607
5191	STIPENDS- BOARD ED	\$8,500	\$8,500	0.00%	\$0
5192	STIPENDS- OTHER	\$750,000	\$785,000	4.67%	\$35,000
	TOTAL SALARIES	\$32,453,840	\$35,174,148	8.38%	\$2,720,307
5211	HEALTH INSURANCE	\$5,779,482	\$6,779,684	17.31%	\$1,000,202
5212	HEALTH CARE CONTRIBUTION	\$16,000	\$17,000	6.25%	\$1,000
5218	HAS	\$72,244	\$50,848	-29.62%	(\$21,397)
5219	HRA	\$911,991	\$942,376	3.33%	\$30,385
5220	FICA	\$2,482,463	\$2,590,822	4.36%	\$108,359
5221	CHILD CARE CONTRIBUTION	\$85,896	\$95,000	10.60%	\$9,104
5232	VSTRS- OPEB	\$130,000	\$140,000	7.69%	\$10,000
5233	VSTRS- PENSION PAYMENTS	\$21,415	\$45,000	110.13%	\$23,585
5234	VMERS	\$442,643	\$504,703	14.02%	\$62,060
5251	TUITION REIMB- TEACHER	\$175,000	\$182,000	4.00%	\$7,000
5252	TUITION REIMB- SPT STF	\$37,000	\$38,480	4.00%	\$1,480
5253	TUITION REIMBURSEMENT - ADMIN	\$18,000	\$18,720	4.00%	\$720
5261	UNEMPLOYMENT COMPENSATION	\$40,000	\$30,000	-25.00%	(\$10,000)
5271	WORKERS COMPENSATION	\$247,197	\$259,316	4.90%	\$12,119
5281	DENTAL	\$312,029	\$336,178	7.74%	\$24,149
5292	LIFE	\$36,031	\$45,714	26.87%	\$9,683
5294	LTD	\$81,798	\$72,478	-11.39%	(\$9,320)
5295	CASH IN LIEU	\$205,000	\$215,000	4.88%	\$10,000
	TOTAL BENEFITS	\$11,094,190	\$12,363,320	11.44%	\$1,269,130
5311	OFFICIAL/ADMIN SERVICES	\$500	\$500	0.00%	\$0
5321	PROFESSIONAL EDU SERVICES	\$875,884	\$1,300,000	48.42%	\$424,116
5331	EMP TRAINING/DEVELOP	\$20,600	\$30,000	45.63%	\$9,400
5341	OTHER PROFESSNL SERVICES	\$586,324	\$689,757	17.64%	\$103,433
5342	AUDITING SERVICES	\$46,000	\$51,000	10.87%	\$5,000
5411	UTILITY SERVICES	\$88,000	\$85,000	-3.41%	(\$3,000)
5425	TRASH & RECYCLING	\$64,000	\$68,000	6.25%	\$4,000
5431	NONTECHNLGY REPAIR/MAINT	\$1,049,251	\$1,500,000	42.96%	\$450,749
5432	TECHNOLOGY REPAIR/MAINT	\$15,965	\$21,000	31.54%	\$5,035
5441	RENTALS-LAND/BUILDINGS	\$128,750	\$132,000	2.52%	\$3,250
5442	RENTALS-EQUIPMNT/VEHICLES	\$100,000	\$100,000	0.00%	\$0
5490	OTHER PURCH PROPERTY SERV	\$40,000	\$40,000	0.00%	\$0
5513	STUDENT TRAN CONTRACT	\$1,654,101	\$1,761,617	6.50%	\$107,517
5519	STUDENT TRAN OTHER EXTRA	\$577,499	\$606,374	5.00%	\$28,875
5521	INSURANCE (NOT EMP BEN)	\$73,500	\$79,477	8.13%	\$5,977
5522	INSURANCE- LIABILITY	\$115,500	\$106,318	-7.95%	(\$9,183)
5531	COMMUNICATIONS	\$38,000	\$39,520	4.00%	\$1,520
5533	POSTAGE	\$28,000	\$29,120	4.00%	\$1,120
5534	TELEPHONE AND VOICE	\$29,601	\$33,000	11.48%	\$3,399
5541	ADVERTISING	\$16,000	\$16,640	4.00%	\$640

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5551	PRINTING AND BINDING	\$14,630	\$15,215	4.00%	\$585
5561	TUITN TO PUB VT LEAS	\$60,000	\$75,000	25.00%	\$15,000
5562	TUITN TO PRIV VT LEAS	\$2,426,194	\$2,523,242	4.00%	\$97,048
5566	TUITN TO VC-ON BEHALF	\$520,054	\$532,910	2.47%	\$12,856
5567	TUITN TO VC	\$490,245	\$586,141	19.56%	\$95,896
5581	TRAVEL	\$45,462	\$47,280	4.00%	\$1,818
5611	GENERAL SUPPLIES	\$936,292	\$1,150,000	22.82%	\$213,708
5621	NATURAL GAS	\$205,405	\$205,000	-0.20%	(\$405)
5622	ELECTRICITY	\$482,952	\$502,270	4.00%	\$19,318
5626	GASOLINE	\$25,750	\$31,000	20.39%	\$5,250
5641	BOOKS AND PERIODICALS	\$100,988	\$103,000	1.99%	\$2,012
5651	SUPPLIES - TECH RELATED	\$36,050	\$20,000	-44.52%	(\$16,050)
5652	SUPPLIES - TECH SOFTWARE	\$291,044	\$375,000	28.85%	\$83,956
5731	MACHINERY	\$15,450	\$17,500	13.27%	\$2,050
5732	VEHICLES	\$100,000	\$100,000	0.00%	\$0
5733	FURNITURE AND FIXTURES	\$99,125	\$105,000	5.93%	\$5,875
5734	TECH-RELATED HARDWARE	\$475,511	\$495,000	4.10%	\$19,489
5811	DUES AND FEES - STAFF	\$60,766	\$64,000	5.32%	\$3,234
5831	REDEMPTION OF PRINCIPLE	\$294,118	\$294,118	0.00%	\$0
5832	INTEREST ON LT DEBT	\$205,000	\$1,320,000	543.90%	\$1,115,000
5899	MISC EXPENDITURES - OTHER	\$18,416	\$21,000	14.03%	\$2,584
5912	FOOD SERVICE PROGRAM	\$90,000	\$650,000	622.22%	\$560,000
	GRANTS, MEDICAID, ETC.	\$1,337,000	\$1,430,000	6.96%	\$93,000
	OTHER TOTAL EXPENSES	\$13,877,927	\$17,351,998	25.03%	\$3,474,071
	TOTALS	\$57,425,957	\$64,889,466	13.00%	\$7,463,509