

# **Colebrook School District**

## **Board of Education's Budget**

**2020-2021**



**February 5, 2020**

Board of Education's Budget  
2020-2021

ACCT	DESCRIPTION	2019-2020	PROPOSED 2020-2021
5100	5100 SUPERINTENDENT	\$66,359.00	\$66,359.00
5100	5101 PRINCIPAL	\$114,595.00	\$114,595.00
5100	5111 TEACHERS	\$682,432.00	\$680,510.00
5100	5112 SUBSTITUTES	\$13,500.00	\$16,500.00
5100	5113 HEAD TEACHER	\$1,500.00	\$1,560.00
5100	5114 EXTRA HOURS	\$1,200.00	\$1,500.00
5100	5115 READING CONSULTANT	\$91,029.00	\$93,578.00
5100	5117 TEAM MENTOR	\$500.00	\$325.00
5100	5118 OVERNIGHT STIPEND	\$525.00	\$525.00
5100	5121 PARAPROFESSIONALS	\$98,279.00	\$82,203.00
5100	5122 NURSE	\$38,784.00	\$39,821.00
5100	5123 ADMINISTRATIVE ASST.	\$47,132.00	\$45,909.00
5100	5124 CALL SUB	\$1,000.00	
5100	5125 BOOKKEEPER	\$41,692.00	\$28,600.00
5100	5126 CUSTODIAN F.T.	\$40,967.00	\$40,967.00
5100	5127 CUSTODIAN P.T.	\$6,693.00	\$6,825.00
5100	5128 LIBRARIAN	\$5,742.00	\$5,857.00
5100	5130 OVERTIME	\$2,000.00	\$1,000.00
5100	5199 CASHIER	\$9,000.00	
<b>5100 Total</b>		<b>\$1,262,929.00</b>	<b>\$1,226,634.00</b>
5200	5201 COMPANY FICA	\$22,764.00	\$22,513.00
5200	5202 COMPANY MCARE	\$18,210.00	\$18,496.00
5200	5221 MEDICAL INSURANCE	\$163,855.20	\$160,770.00
5200	5222 DENTAL INS.	\$9,739.00	\$8,740.00
5200	5223 LIFE INSURANCE	\$3,150.00	\$2,791.00
5200	5232 PENSION	\$4,133.00	\$0.00
5200	5233 RETIREMENT INCENTIVE	\$0.00	\$0.00
5200	5234 H.S.A. CONTRIBUTION	\$12,000.00	\$16,875.00
5200	5235 MEDICARE SUPPLEMENT	\$4,000.00	\$4,000.00
5200	5236 F.S.A.		\$700.00
5200	5251 TUITION REIMBURSEMENT	\$5,000.00	\$5,000.00
5200	5261 UNEMPLOYMENT	\$500.00	\$250.00
<b>5200 Total</b>		<b>\$243,351.20</b>	<b>\$240,135.00</b>
5300	5312 ADM. SEMINARS	\$500.00	\$500.00
5300	5321 CURRICULUM DEV'L	\$2,000.00	\$2,000.00
5300	5325 PROGRAM ENHANCEMENT	\$5,000.00	\$2,500.00
5300	5331 STAFF SEMINARS	\$7,000.00	\$1,000.00
5300	5341 LEGAL FEES	\$7,500.00	\$5,500.00
5300	5342 AUDIT	\$3,800.00	\$4,000.00
5300	5343 DOCTOR	\$650.00	\$650.00
5300	5344 THERAPIST	\$28,250.00	\$27,500.00
5300	5345 EVALUATIONS	\$3,000.00	\$3,000.00

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5300	5350 FINGERPRINTING	\$100.00	\$100.00
5300	5351 COMPUTER SUPPORT	\$2,000.00	\$2,000.00
<b>5300 Total</b>		<b>\$59,800.00</b>	<b>\$48,750.00</b>
5400	5412 WELL MONITOR	\$5,500.00	\$5,700.00
5400	5420 CLEANING SERVICES	\$1,300.00	\$800.00
5400	5430 BUILDING MAINTENANCE	\$8,000.00	\$7,500.00
5400	5431 BUILDING INSPECTIONS	\$1,000.00	\$1,090.00
5400	5432 REPAIR EQUIPMENT	\$5,000.00	\$4,000.00
5400	5433 SERVICE CONTRACTS	\$4,000.00	\$2,250.00
5400	5442 COPIER MAINTENANCE	\$3,000.00	\$3,200.00
5400	5443 EQUIPMENT LEASE	\$2,560.00	\$2,560.00
5400	5490 MISC. PROPERTY SERVICE	\$1,000.00	\$1,000.00
<b>5400 Total</b>		<b>\$31,360.00</b>	<b>\$28,100.00</b>
5500	5510 STUDENT TRANSPORTATIC	\$95,584.00	\$98,452.00
5500	5512 SPEC. ED. TRANSPORTATIC	\$28,000.00	\$37,000.00
5500	5530 TELEPHONE	\$3,250.00	\$3,800.00
5500	5532 BLACKBOARD	\$300.00	\$300.00
5500	5534 POSTAGE	\$1,000.00	\$1,000.00
5500	5535 INTERNET	\$1,500.00	\$1,500.00
5500	5540 ADVERTISING	\$1,200.00	\$500.00
5500	5563 OUTPLACEMENT		\$110,000.00
5500	5564 ESY/BENHAVEN	\$2,000.00	\$2,000.00
5500	5580 TRAVEL	\$1,300.00	\$1,500.00
5500	5591 SHARED SERVICES	\$151,111.00	\$155,644.00
5500	5599 MEDICAID REVENUE		
<b>5500 Total</b>		<b>\$285,245.00</b>	<b>\$411,696.00</b>
5600	5610 OFFICE SUPPLIES	\$1,100.00	\$1,200.00
5600	5611 TEACHING SUPPLIES	\$780.00	\$750.00
5600	5612 TESTING SUPPLIES	\$22.00	\$25.00
5600	56113 SCIENCE MATERIALS	\$750.00	\$700.00
5600	5613 LIBRARY SUPPLIES	\$350.00	\$350.00
5600	5614 AUDIO VISUAL SUPPLIES	\$350.00	\$350.00
5600	5615 CUSTODIAL SUPPLIES	\$6,000.00	\$5,000.00
5600	5616 HEALTH SUPPLIES	\$2,185.00	\$600.00
5600	5617 BD. OF ED. SUPPLIES	\$400.00	\$300.00
5600	56171 PRINCIPAL SUPPLIES	\$150.00	\$150.00
5600	5618 GEN'L SCHOOL SUPPLIES	\$6,000.00	\$5,000.00
5600	5622 ELECTRICITY	\$17,500.00	\$18,500.00
5600	5623 PROPANE GAS	\$2,500.00	\$2,500.00
5600	5624 HEATING OIL	\$27,500.00	\$29,500.00
5600	5641 ENGLISH TEXT	\$1,055.00	\$1,000.00
5600	5642 MATH TEXT	\$1,525.00	\$1,000.00
5600	5643 SCIENCE TEXT		
5600	5644 SOC. STUDIES TEXT		

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5600	5645 LIBRARY BOOKS	\$4,500.00	\$500.00
5600	5646 MAGAZINES	\$150.00	\$100.00
5600	5647 TEACHER GUIDES	\$1,623.00	\$550.00
5600	5650 COMPUTER SUPPLIES	\$5,000.00	\$2,000.00
5600	5651 SOFTWARE UPGRADE	\$9,230.00	\$7,800.00
5600	5661 PHYSICAL ED. SUPPLIES	\$502.00	\$250.00
5600	5662 ART SUPPLIES	\$500.00	\$250.00
5600	5663 SPANISH SUPPLIES	\$150.00	\$75.00
5600	5663 MUSIC SUPPLIES	\$700.00	\$350.00
<b>5600 Total</b>		<b>\$90,522.00</b>	<b>\$78,800.00</b>
5700	5733 FURNITURE & FIXTURES	\$605.00	\$200.00
5700	5739 EQUIPMENT	\$1,000.00	
<b>5700 Total</b>		<b>\$1,605.00</b>	<b>\$200.00</b>
5800	5811 DUES & FEES	\$3,500.00	\$3,500.00
5800	5812 AWARDS	\$250.00	\$200.00
<b>5800 Total</b>		<b>\$3,750.00</b>	<b>\$3,700.00</b>
<b>Grand Total</b>		<b>\$1,978,562.20</b>	<b>\$2,038,015.00</b>

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