

Columbia Board of Education
Town Operating Budget
General Fund

As of 02/17/2017

Object Code	Account Description	2015-2016		2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2016-2017	2017-2018	Variance from		% Change
		Original Budget	Actual Exp & Enc								Original Budget	Adjusted Budget	
111	CERTIFIED SALARIES	4,263,453.66	4,093,294.02	4,294,223.00	4,294,223.00	0.00	4,270,498.59	4,346,856.00	52,633.00	1.23%			
112	NONCERTIFIED SALARIES	779,128.39	809,538.45	782,490.00	782,490.00	0.00	784,439.75	877,981.00	95,491.00	12.20%			
210	EMPL BENEFIT-HOSP/SURG	1,100,824.00	1,069,400.72	1,067,644.00	1,067,644.00	0.00	984,970.59	1,090,732.44	23,088.44	2.16%			
211	EMPL BENEFIT-GROUP LIFE	6,726.00	6,129.10	6,925.00	6,925.00	0.00	6,194.60	6,266.00	(689.00)	-9.52%			
213	EMPLOYER FICA TAXES	60,021.00	63,152.02	63,000.00	63,000.00	0.00	41,695.50	61,500.00	13,500.00	28.13%			
214	EMPLOYER MEDICARE TAXES	58,262.00	66,782.35	63,000.00	63,000.00	0.00	54,191.20	74,000.00	11,000.00	17.46%			
250	BENEFIT-UNEMPLOYMENT	5,000.00	840.92	26,600.00	26,600.00	0.00	18,249.00	15,500.00	(11,100.00)	-41.73%			
260	BENEFIT-WORKERS COMPENSATION	58,500.00	57,640.00	61,425.00	61,425.00	0.00	62,499.99	74,128.00	12,703.00	20.68%			
290	OTHER BENEFITS	35,075.00	36,426.40	61,425.00	61,425.00	0.00	42,725.03	44,925.00	(2,002.00)	-4.27%			
300	PROF SERVICES - HOT LUNCH	12,000.00	0.00	8,000.00	8,000.00	0.00	0.00	5,000.00	(3,000.00)	-37.50%			
310	BD OF ED LEGAL SERVICES	15,000.00	27,700.50	20,000.00	20,000.00	0.00	18,436.50	20,000.00	0.00	0.00%			
320	INSTR IMPROV-STAFF	7,150.00	1,455.00	5,913.00	5,913.00	0.00	1,305.00	3,400.00	(2,513.00)	-42.50%			
330	PROFESSIONAL SERVICES	199,861.00	128,304.11	158,617.00	158,617.00	0.00	78,116.52	140,645.00	(17,972.00)	-11.33%			
340	TECH/CONTRACTED SERVICES	85,680.00	82,837.25	94,723.00	94,723.00	0.00	101,694.94	110,264.00	15,541.00	16.41%			
411	WATER/SEWAGE	6,500.00	6,388.00	6,422.00	6,422.00	0.00	6,796.00	6,422.00	0.00	0.00%			
421	SANITARY REFUSE	7,980.00	7,177.76	8,980.00	8,980.00	0.00	4,668.64	8,900.00	(80.00)	-0.89%			
422	SNOWPLOWING	24,000.00	22,500.00	24,000.00	24,000.00	0.00	21,600.00	24,000.00	0.00	0.00%			
430	REPAIRS/MAINTENANCE	47,640.00	22,385.89	36,095.00	36,095.00	0.00	18,681.34	35,085.00	(1,010.00)	-2.80%			
440	RENTAL	41,300.00	26,052.91	24,475.00	24,475.00	0.00	25,950.16	26,600.00	2,125.00	8.66%			
510	PUPIL TRANSPORTATION	706,481.11	809,764.13	858,756.00	858,756.00	0.00	817,386.80	812,593.00	(46,163.00)	-5.38%			
520	INSURANCE	44,277.00	43,722.66	40,795.00	40,795.00	0.00	40,115.00	41,925.00	830.00	2.03%			
530	TELEPHONE	8,300.00	7,123.20	8,300.00	8,300.00	0.00	5,661.94	9,900.00	1,600.00	19.28%			
531	POSTAGE	2,660.00	4,189.68	4,300.00	4,300.00	0.00	3,206.49	4,300.00	0.00	0.00%			
540	ADVERTISING	300.00	295.75	300.00	300.00	0.00	0.00	300.00	0.00	0.00%			
560	TUITION	4,370,781.84	4,462,676.38	4,541,401.00	4,541,401.00	0.00	4,518,627.22	4,483,854.00	(57,547.00)	-1.27%			
580	TRAVEL	4,855.00	4,368.08	5,395.00	5,395.00	0.00	1,790.11	4,250.00	(1,145.00)	-21.22%			
610	SUPPLIES	70,965.00	62,101.34	73,958.00	73,958.00	0.00	63,833.46	87,130.00	13,172.00	17.81%			
613	MAINT SUPPLIES	15,000.00	11,190.91	16,480.00	16,480.00	0.00	11,927.70	15,000.00	(1,480.00)	-8.98%			
622	ELECTRICITY	82,000.00	95,963.56	79,510.00	79,510.00	0.00	52,022.81	90,000.00	10,490.00	13.19%			
623	PROPANE GAS	4,000.00	6,742.70	5,000.00	5,000.00	0.00	1,800.00	5,000.00	0.00	0.00%			
624	HEATING OIL	99,700.00	64,026.69	44,520.00	44,520.00	0.00	11,487.50	49,000.00	4,480.00	10.06%			
626	DIESEL FUEL	47,000.00	45,167.96	28,800.00	28,800.00	0.00	12,842.31	30,000.00	1,200.00	4.17%			
640	SOFTWARE	44,370.00	40,456.09	30,570.00	30,570.00	0.00	32,233.47	56,689.00	26,119.00	85.44%			
641	TXTBKS/WKBKS/ANCMAT	5,500.00	2,063.91	10,955.00	10,955.00	0.00	8,158.87	21,795.00	10,840.00	98.95%			
642	LIBRARY BOOKS	3,200.00	2,504.63	3,200.00	3,200.00	0.00	3,398.67	3,300.00	100.00	3.13%			
643	PERIODICALS	4,035.00	6,586.60	4,260.00	4,260.00	0.00	6,004.54	5,640.00	(1,280.00)	-30.05%			
730	EQUIPMENT	1,000.00	7,330.93	6,065.00	6,065.00	0.00	16,965.25	18,215.00	12,150.00	200.33%			
810	DUES/FEES	13,940.00	14,065.10	18,773.00	18,773.00	0.00	13,760.06	23,673.00	4,900.00	26.10%			
Board of Education Totals		12,322,466.00	12,218,345.70	12,565,797.00	12,565,797.00	0.00	12,183,925.55	12,734,368.44	168,571.44	1.34%			