

**COLCHESTER SCHOOL DISTRICT FY 2019 BUDGET  
EXPENDITURES (BY FUNCTION)**

<b>Function</b>	<b>2016-17 Budget</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>GENERAL EDUCATION</b>					
1100 Direct Regular Instruction	\$14,096,328	\$14,805,968	\$15,270,139	3.14%	\$464,171
1110 Other Direct Instruction-Technology	\$388,044	\$376,385	\$385,000	2.29%	\$8,615
1115 Title I Services	\$20,407	\$2,100	\$2,100	0.00%	\$0
1120 Instruction - 504 Program	\$137,543	\$176,112	\$188,264	6.90%	\$12,152
1300 Vocational Education Program	\$880,600	\$938,903	\$994,843	5.96%	\$55,940
1400 Co-Curricular Activities	\$613,194	\$582,838	\$576,719	-1.05%	(\$6,119)
2120 Guidance Services	\$986,960	\$988,464	\$1,120,739	13.38%	\$132,275
2130 Health Services	\$479,375	\$491,196	\$505,929	3.00%	\$14,733
2210 Instructional Improvement	\$456,532	\$371,951	\$441,653	18.74%	\$69,701
2220 Educational Media Services	\$513,179	\$526,937	\$551,694	4.70%	\$24,757
2290 Staff Development	\$263,883	\$261,265	\$255,883	-2.06%	(\$5,383)
2410 Principal Services	\$2,052,435	\$2,083,858	\$1,910,138	-8.34%	(\$173,720)
<b>Total General Education</b>	<b>\$20,888,478</b>	<b>\$21,605,978</b>	<b>\$22,203,100</b>	<b>2.76%</b>	<b>\$597,122</b>
<b>SPECIAL EDUCATION</b>					
1200 Special Education Programs	\$6,741,210	\$7,088,972	\$7,711,945	8.79%	\$622,973
2100 Support Services - Students	\$40,000	\$40,000	\$40,000	0.00%	\$0
2110 Social Work	\$80,000	\$80,000	\$80,000	0.00%	\$0
2140 Psychological Services	\$232,516	\$210,315	\$225,329	7.14%	\$15,014
2150 Speech & Audio Services	\$818,165	\$887,718	\$766,846	-13.62%	(\$120,872)
2160 Occupational Therapy	\$93,258	\$95,189	\$76,532	-19.60%	(\$18,657)
2190 Other Support Services - Student	\$26,220	\$26,305	\$23,309	-11.39%	(\$2,995)
2420 Special Ed. Administration	\$365,083	\$357,257	\$420,364	17.66%	\$63,107
<b>Total Special Education</b>	<b>\$8,396,452</b>	<b>\$8,785,755</b>	<b>\$9,344,325</b>	<b>6.36%</b>	<b>\$558,570</b>
<b>SUPPORT OF EDUCATION</b>					
2310 Board of Education Services	\$76,000	\$76,997	\$99,997	29.87%	\$23,000
2320 Superintendent Services	\$393,922	\$432,615	\$501,752	15.98%	\$69,138
2390 General Administration	\$189,000	\$127,040	\$138,450	8.98%	\$11,410
2520 Business & Fiscal Services	\$756,579	\$761,931	\$757,971	-0.52%	(\$3,960)
2580 Administration Technology	\$976,451	\$901,231	\$923,642	2.49%	\$22,411
2600 Operation & Maintenance of Plant	\$1,380,527	\$1,433,254	\$1,444,060	0.75%	\$10,806
2620 Custodial Services	\$2,042,252	\$2,082,635	\$2,085,338	0.13%	\$2,702
2700 Student Transportation Svcs.	\$1,318,091	\$1,339,213	\$1,464,173	9.33%	\$124,960
5100 Debt Service	\$347,000	\$486,118	\$486,118	0.00%	\$0
<b>Total Support of Education</b>	<b>\$7,479,820</b>	<b>\$7,641,034</b>	<b>\$7,901,502</b>	<b>3.41%</b>	<b>\$260,468</b>
Grants, Medicaid, EPSDT, State Placed	\$1,150,000	\$1,101,000	\$1,121,000	1.82%	\$20,000
<b>Totals</b>	<b>\$37,914,750</b>	<b>\$39,133,767</b>	<b>\$40,569,927</b>	<b>3.67%</b>	<b>\$1,436,160</b>