

**COLCHESTER SCHOOL DISTRICT FY 2020 BUDGET  
EXPENDITURES (BY FUNCTION)**

<b>Function</b>	<b>2017-18 Budget</b>	<b>2018-19 Budget</b>	<b>2019-20 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>GENERAL EDUCATION</b>					
1100 Direct Regular Instruction	\$14,805,968	\$15,254,939	\$16,066,223	5.32%	\$811,284
1110 Other Direct Instruction-Technology	\$376,385	\$378,200	\$388,650	2.76%	\$10,450
1115 Title I Services	\$2,100	\$2,100	\$2,200	4.76%	\$100
1120 Instruction - 504 Program	\$176,112	\$188,264	\$281,899	49.74%	\$93,635
1300 Vocational Education Program	\$938,903	\$994,843	\$962,519	-3.25%	(\$32,324)
1400 Co-Curricular Activities	\$582,838	\$576,719	\$598,777	3.82%	\$22,058
2120 Guidance Services	\$988,464	\$1,120,739	\$1,198,180	6.91%	\$77,441
2130 Health Services	\$491,196	\$507,429	\$518,455	2.17%	\$11,026
2210 Instructional Improvement	\$371,951	\$447,153	\$433,448	-3.06%	(\$13,705)
2220 Educational Media Services	\$526,937	\$551,694	\$583,394	5.75%	\$31,700
2290 Staff Development	\$261,265	\$255,883	\$280,383	9.57%	\$24,500
2410 Principal Services	\$2,083,858	\$1,910,138	\$1,949,674	2.07%	\$39,536
<b>Total General Education</b>	<b>\$21,605,978</b>	<b>\$22,188,100</b>	<b>\$23,263,801</b>	<b>4.85%</b>	<b>\$1,075,702</b>
				N/A	\$0
<b>SPECIAL EDUCATION</b>					
				N/A	\$0
1200 Special Education Programs	\$7,088,972	\$7,724,945	\$8,087,495	4.69%	\$362,550
2100 Support Services - Students	\$40,000	\$40,000	\$40,000	0.00%	\$0
2110 Social Work	\$80,000	\$80,000	\$125,000	56.25%	\$45,000
2140 Psychological Services	\$210,315	\$225,329	\$231,725	2.84%	\$6,396
2150 Speech & Audio Services	\$887,718	\$766,846	\$952,968	24.27%	\$186,122
2160 Occupational Therapy	\$95,189	\$76,532	\$106,547	39.22%	\$30,015
2190 Other Support Services - Student	\$26,305	\$23,309	\$24,883	6.75%	\$1,573
2420 Special Ed. Administration	\$357,257	\$420,364	\$478,166	13.75%	\$57,802
<b>Total Special Education</b>	<b>\$8,785,755</b>	<b>\$9,357,325</b>	<b>\$10,046,783</b>	<b>7.37%</b>	<b>\$689,458</b>
				N/A	\$0
<b>SUPPORT OF EDUCATION</b>					
				N/A	\$0
2310 Board of Education Services	\$76,997	\$99,997	\$105,074	5.08%	\$5,077
2320 Superintendent Services	\$432,615	\$501,752	\$527,841	5.20%	\$26,088
2390 General Administration	\$127,040	\$138,450	\$138,950	0.36%	\$500
2520 Business & Fiscal Services	\$761,931	\$759,971	\$792,545	4.29%	\$32,575
2580 Administration Technology	\$901,231	\$923,642	\$951,009	2.96%	\$27,367
2600 Operation & Maintenance of Plant	\$1,433,254	\$1,444,060	\$1,463,849	1.37%	\$19,789
2620 Custodial Services	\$2,082,635	\$2,085,338	\$2,036,658	-2.33%	(\$48,679)
2700 Student Transportation Svcs.	\$1,339,213	\$1,464,173	\$1,650,138	12.70%	\$185,965
5100 Debt Service	\$486,118	\$486,118	\$486,118	0.00%	\$0
<b>Total Support of Education</b>	<b>\$7,641,034</b>	<b>\$7,903,502</b>	<b>\$8,152,183</b>	<b>3.15%</b>	<b>\$248,681</b>
Grants, Medicaid, EPSDT, State Placed	\$1,101,000	\$1,121,000	\$1,126,400	0.48%	\$5,400
<b>Totals</b>	<b>\$39,133,767</b>	<b>\$40,569,927</b>	<b>\$42,589,168</b>	<b>4.98%</b>	<b>\$2,019,241</b>