

**COLCHESTER SCHOOL DISTRICT FY 2021 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2018-19 Budget	2019-20 Budget	2020-21 Budget	Percent Change	Dollar Change
GENERAL EDUCATION					
1100 Direct Regular Instruction	\$15,254,939	\$16,077,223	\$17,014,514	5.83%	\$937,291
1110 Other Direct Instruction-Technology	\$378,200	\$388,650	\$388,700	0.01%	\$50
1115 Title I Services	\$2,100	\$2,200	\$2,000	-9.09%	(\$200)
1120 Instruction - 504 Program	\$188,264	\$281,899	\$262,565	-6.86%	(\$19,334)
1300 Vocational Education Program	\$994,843	\$962,519	\$775,650	-19.41%	(\$186,869)
1400 Co-Curricular Activities	\$576,719	\$618,777	\$665,549	7.56%	\$46,772
2120 Guidance Services	\$1,120,739	\$1,114,937	\$1,203,072	7.90%	\$88,135
2130 Health Services	\$507,429	\$518,455	\$537,030	3.58%	\$18,575
2210 Instructional Improvement	\$447,153	\$433,448	\$452,973	4.50%	\$19,525
2220 Educational Media Services	\$551,694	\$583,394	\$588,242	0.83%	\$4,848
2290 Staff Development	\$255,883	\$280,383	\$276,765	-1.29%	(\$3,618)
2410 Principal Services	\$1,910,138	\$1,949,674	\$2,057,643	5.54%	\$107,969
Total General Education	\$22,188,100	\$23,211,559	\$24,224,703	4.36%	\$1,013,144
				N/A	\$0
SPECIAL EDUCATION					
				N/A	\$0
1200 Special Education Programs	\$7,724,945	\$8,087,495	\$8,497,236	5.07%	\$409,741
2100 Support Services - Students	\$40,000	\$40,000	\$10,000	-75.00%	(\$30,000)
2110 Social Work	\$80,000	\$125,000	\$125,000	0.00%	\$0
2140 Psychological Services	\$225,329	\$231,725	\$249,797	7.80%	\$18,071
2150 Speech & Audio Services	\$766,846	\$952,968	\$1,013,313	6.33%	\$60,345
2160 Occupational Therapy	\$76,532	\$106,547	\$110,472	3.68%	\$3,925
2190 Other Support Services - Student	\$23,309	\$24,883	\$25,614	2.94%	\$731
2420 Special Ed. Administration	\$420,364	\$478,166	\$467,933	-2.14%	(\$10,233)
Total Special Education	\$9,357,325	\$10,046,783	\$10,499,364	4.50%	\$452,581
				N/A	\$0
SUPPORT OF EDUCATION					
				N/A	\$0
2310 Board of Education Services	\$99,997	\$105,074	\$108,824	3.57%	\$3,750
2320 Superintendent Services	\$501,752	\$527,841	\$565,243	7.09%	\$37,403
2390 General Administration	\$138,450	\$138,950	\$137,500	-1.04%	(\$1,450)
2520 Business & Fiscal Services	\$759,971	\$792,545	\$804,967	1.57%	\$12,421
2580 Administration Technology	\$923,642	\$959,509	\$973,536	1.46%	\$14,027
2600 Operation & Maintenance of Plant	\$1,444,060	\$1,507,592	\$1,541,223	2.23%	\$33,630
2620 Custodial Services	\$2,085,338	\$2,036,658	\$2,146,076	5.37%	\$109,418
2700 Student Transportation Svcs.	\$1,464,173	\$1,650,138	\$1,849,274	12.07%	\$199,136
5100 Debt Service	\$486,118	\$486,118	\$459,118	-5.55%	(\$27,000)
Total Support of Education	\$7,903,502	\$8,204,426	\$8,585,761	4.65%	\$381,334
Grants, Medicaid, EPSDT, State Placed	\$1,121,000	\$1,126,400	\$1,317,000	16.92%	\$190,600
Totals	\$40,569,927	\$42,589,168	\$44,626,828	4.78%	\$2,037,659