

**COLCHESTER SCHOOL DISTRICT FY 2023 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2021-22 Budget	2022-23 Budget	Percent Change	Dollar Change
GENERAL EDUCATION				
1101 Direct Instruction - Regular	\$18,633,664	\$19,325,020	3.71%	\$691,356
1110 Direct Instruction -Technology	\$452,764	\$427,056	-5.68%	(\$25,708)
1115 Direct Instruction - Title I	\$2,000	\$2,000	0.00%	\$0
1120 Direct Instruction - 504	\$257,745	\$263,924	2.40%	\$6,179
1401 Athletics	\$500,093	\$539,432	7.87%	\$39,339
1501 Co-Curricular Activities	\$146,452	\$135,325	-7.60%	(\$11,127)
2120 Guidance Services	\$1,259,852	\$1,292,334	2.58%	\$32,482
2131 Health Services	\$678,183	\$674,830	-0.49%	(\$3,353)
2212 Instr. & Curr Development	\$489,586	\$478,024	-2.36%	(\$11,562)
2213 Instructional Staff Training	\$242,111	\$237,991	-1.70%	(\$4,120)
2220 Library Media Services	\$628,356	\$640,283	1.90%	\$11,927
2410 Principal Services	\$2,115,895	\$2,184,408	3.24%	\$68,513
Total General Education	\$25,406,700	\$26,200,627	3.12%	\$793,927
				\$0
SPECIAL EDUCATION				
				\$0
1201 Direct Instruction SPED	\$8,932,643	\$9,321,405	4.35%	\$388,762
2110 Social Work	\$99,048	\$155,819	57.32%	\$56,771
2140 Psychological Services	\$276,243	\$279,487	1.17%	\$3,244
2152 Speech Services	\$1,092,224	\$1,172,660	7.36%	\$80,436
2160 Occupational Therapy	\$115,887	\$153,171	32.17%	\$37,284
2170 Physical Therapy	\$26,219	\$26,148	-0.27%	(\$71)
2490 Other Support Services ADM	\$536,940	\$637,319	18.69%	\$100,379
Total Special Education	\$11,079,204	\$11,746,009	6.02%	\$666,805
				\$0
SUPPORT OF EDUCATION				
				\$0
2311 Board of Education Services	\$98,579	\$110,105	11.69%	\$11,526
2320 Superintendent Services	\$562,796	\$564,900	0.37%	\$2,104
2510 Fiscal Services	\$655,783	\$633,776	-3.36%	(\$22,007)
2560 Public Information Services	\$2,016	\$44,517	2108.18%	\$42,501
2570 Personnel Services - Mid Management	\$184,088	\$162,046	-11.97%	(\$22,042)
2580 Administration Technology	\$936,779	\$1,011,537	7.98%	\$74,758
2590 Other Support Services - Central Office	\$178,582	\$215,291	20.56%	\$36,709
2610 Building Operations	\$2,113,424	\$2,234,381	5.72%	\$120,957
2620 Maintenance	\$1,645,848	\$1,637,555	-0.50%	(\$8,293)
2660 Security DW	\$16,197	\$10,375	-35.94%	(\$5,822)
2700 Student Transportation Svcs.	\$2,071,797	\$2,273,972	9.76%	\$202,175
5020 Debt Service	\$459,118	\$459,118	0.00%	\$0
Total Support of Education	\$8,925,007	\$9,357,573	4.85%	\$432,566
Grants, Medicaid, EPSDT, State Placed	\$1,269,000	\$1,259,000	-0.79%	(\$10,000)
Totals	\$46,679,911	\$48,563,209	4.03%	\$1,883,298