

# COLCHESTER SCHOOL DISTRICT FY 2025 BUDGET

## EXPENDITURES (BY FUNCTION)

Function	2023-24 Budget	2024-25 Budget	Percent Change	Dollar Change
<b>GENERAL EDUCATION</b>				
1101 Direct Instruction - Regular	\$21,144,768	\$23,471,476	11.00%	\$2,326,708
1110 Direct Instruction -Technology	\$444,056	\$474,597	6.88%	\$30,541
1115 Direct Instruction - Title I	\$2,000	\$2,000	0.00%	\$0
1120 Direct Instruction - 504	\$292,255	\$313,071	7.12%	\$20,816
1401 Athletics	\$582,665	\$644,339	10.58%	\$61,674
1501 Co-Curricular Activities	\$136,277	\$133,251	-2.22%	(\$3,026)
2120 Guidance Services	\$1,314,545	\$1,557,429	18.48%	\$242,884
2131 Health Services	\$741,081	\$763,747	3.06%	\$22,666
2212 Instr. & Curr Development	\$631,132	\$626,742	-0.70%	(\$4,390)
2213 Instructional Staff Training	\$239,309	\$249,852	4.41%	\$10,543
2220 Library Media Services	\$690,903	\$734,689	6.34%	\$43,786
2410 Principal Services	\$2,306,684	\$2,526,776	9.54%	\$220,092
<b>Total General Education</b>	<b>\$28,525,675</b>	<b>\$31,497,969</b>	<b>10.42%</b>	<b>\$2,972,294</b>
				\$0
<b>SPECIAL EDUCATION</b>				\$0
1201 Direct Instruction SPED	\$9,733,035	\$10,457,778	7.45%	\$724,743
2110 Social Work	\$132,242	\$190,484	44.04%	\$58,242
2140 Psychological Services	\$418,225	\$518,010	23.86%	\$99,785
2152 Speech Services	\$1,181,743	\$1,316,501	11.40%	\$134,758
2160 Occupational Therapy	\$233,867	\$263,786	12.79%	\$29,919
2170 Physical Therapy	\$36,903	\$81,965	122.11%	\$45,062
2190 Support Service Student	\$32,610	\$27,209	-16.56%	(\$5,401)
2490 Other Support Services ADM	\$711,880	\$693,444	-2.59%	(\$18,436)
<b>Total Special Education</b>	<b>\$12,480,505</b>	<b>\$13,549,177</b>	<b>8.56%</b>	<b>\$1,068,672</b>
				\$0
<b>SUPPORT OF EDUCATION</b>				\$0
2311 Board of Education Services	\$119,964	\$127,713	6.46%	\$7,749
2320 Superintendent Services	\$644,806	\$567,508	-11.99%	(\$77,298)
2510 Fiscal Services	\$650,720	\$661,409	1.64%	\$10,689
2560 Public Information Services	\$56,797	\$198,811	250.04%	\$142,014
2570 Personnel Services - Mid Management	\$170,933	\$233,462	36.58%	\$62,529
2580 Administration Technology	\$1,114,640	\$1,177,326	5.62%	\$62,686
2590 Other Support Services - Central Office	\$323,390	\$391,212	20.97%	\$67,822
2610 Building Operations	\$2,417,294	\$2,708,430	12.04%	\$291,136
2620 Maintenance (B/G)	\$1,725,243	\$1,781,551	3.26%	\$56,308
2650 Maintenance (Vehicles)	\$0	\$48,551	N/A	\$48,551
2660 Security DW	\$76,015	\$51,403	-32.38%	(\$24,612)
2700 Student Transportation Svcs.	\$2,346,307	\$2,505,430	6.78%	\$159,123
5020 Debt Service	\$479,118	\$499,005	4.15%	\$19,887
5390 Food Service	\$0	\$90,000	N/A	\$90,000
<b>Total Support of Education</b>	<b>\$10,125,227</b>	<b>\$11,041,811</b>	<b>9.05%</b>	<b>\$916,584</b>
Grants, Medicaid, EPSDT, State Placed	\$1,270,000	\$1,337,000	5.28%	\$67,000
<b>Totals</b>	<b>\$52,401,407</b>	<b>\$57,425,957</b>	<b>9.59%</b>	<b>\$5,024,550</b>