

**COLCHESTER SCHOOL DISTRICT FY 2016 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2012-13 Budget	2013-14 Budget	2014-15 Budget	2015-16 Budget	Percent Change	Dollar Change
GENERAL EDUCATION						
1100 Direct Regular Instruction	\$11,893,501	\$12,559,823	\$12,806,242	\$13,271,391	3.63%	\$465,149
1110 Other Direct Instruction-Technology	\$304,899	\$314,292	\$329,561	\$290,965	-11.71%	(\$38,596)
1115 Title I Services	\$2,150	\$2,150	\$1,651	\$2,983	80.69%	\$1,332
1120 Instruction - 504 Program	\$229,394	\$225,782	\$156,542	\$230,598	47.31%	\$74,056
1300 Vocational Education Program	\$967,320	\$932,551	\$804,876	\$760,779	-5.48%	(\$44,097)
1400 Co-Curricular Activities	\$517,201	\$505,700	\$536,719	\$539,211	0.46%	\$2,492
2120 Guidance Services	\$948,929	\$944,396	\$929,410	\$990,465	6.57%	\$61,055
2130 Health Services	\$452,947	\$472,106	\$491,222	\$446,980	-9.01%	(\$44,242)
2210 Instructional Improvement	\$370,163	\$422,905	\$351,625	\$311,607	-11.38%	(\$40,018)
2220 Educational Media Services	\$509,821	\$521,957	\$511,881	\$522,038	1.98%	\$10,157
2290 Staff Development	\$166,187	\$174,000	\$195,500	\$197,500	1.02%	\$2,000
2410 Principal Services	\$1,812,913	\$1,857,775	\$1,898,597	\$2,030,924	6.97%	\$132,328
Total General Education	\$18,175,425	\$18,933,436	\$19,013,826	\$19,595,441	3.06%	\$581,615
SPECIAL EDUCATION						
1200 Special Education Programs	\$5,158,970	\$5,724,598	\$6,138,218	\$6,045,701	-1.51%	(\$92,517)
2100 Support Services - Students	\$63,050	\$50,000	\$0	\$75,000	N/A	\$75,000
2110 Social Work	\$61,000	\$61,000	\$92,573	\$95,000	2.62%	\$2,427
2140 Psychological Services	\$188,685	\$195,586	\$198,414	\$203,086	2.35%	\$4,672
2150 Speech & Audio Services	\$668,162	\$727,283	\$722,766	\$820,169	13.48%	\$97,403
2160 Occupational Therapy	\$67,682	\$71,652	\$80,045	\$87,884	9.79%	\$7,839
2190 Other Support Services - Student	\$46,531	\$137,857	\$194,946	\$248,431	27.44%	\$53,485
2420 Special Ed. Administration	\$340,979	\$371,505	\$388,706	\$322,489	-17.04%	(\$66,217)
Total Special Education	\$6,595,058	\$7,339,482	\$7,815,668	\$7,897,759	1.05%	\$82,092
SUPPORT OF EDUCATION						
2310 Board of Education Services	\$21,500	\$23,500	\$23,500	\$23,000	-2.13%	(\$500)
2320 Superintendent Services	\$408,206	\$410,188	\$407,291	\$424,475	4.22%	\$17,184
2390 General Administration	\$320,266	\$303,500	\$281,500	\$269,500	-4.26%	(\$12,000)
2520 Business & Fiscal Services	\$714,995	\$757,001	\$787,093	\$806,179	2.42%	\$19,086
2580 Administration Technology	\$636,456	\$802,476	\$897,928	\$933,054	3.91%	\$35,126
2600 Operation & Maintenance of Plant	\$1,191,959	\$1,239,613	\$1,315,056	\$1,386,472	5.43%	\$71,416
2620 Custodial Services	\$2,028,286	\$2,056,735	\$2,077,355	\$2,234,594	7.57%	\$157,239
2700 Student Transportation Svcs.	\$1,205,208	\$1,247,369	\$1,298,238	\$1,321,949	1.83%	\$23,711
5100 Debt Service	\$196,853	\$228,869	\$365,406	\$360,000	-1.48%	(\$5,406)
Total Support of Education	\$6,723,729	\$7,069,251	\$7,453,367	\$7,759,224	4.10%	\$305,857
Grants, Medicaid, EPSDT, State Placed	\$1,228,500	\$1,155,677	\$1,188,294	\$1,170,000	-1.54%	(\$18,294)
Totals	\$32,722,712	\$34,497,846	\$35,471,154	\$36,422,424	2.68%	\$951,270