

**COLCHESTER SCHOOL DISTRICT FY 2017 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2014-15 Budget	2015-16 Budget	2016-17 Budget	Percent Change	Dollar Change
GENERAL EDUCATION					
1100 Direct Regular Instruction	\$12,806,242	\$13,369,326	\$14,104,228	5.50%	\$734,902
1110 Other Direct Instruction-Technology	\$329,561	\$327,090	\$380,144	16.22%	\$53,054
1115 Title I Services	\$1,651	\$2,983	\$20,407	584.06%	\$17,423
1120 Instruction - 504 Program	\$156,542	\$230,598	\$137,543	-40.35%	(\$93,055)
1300 Vocational Education Program	\$804,876	\$760,779	\$880,600	15.75%	\$119,821
1400 Co-Curricular Activities	\$536,719	\$539,211	\$613,194	13.72%	\$73,983
2120 Guidance Services	\$929,410	\$990,465	\$986,960	-0.35%	(\$3,505)
2130 Health Services	\$491,222	\$446,980	\$479,375	7.25%	\$32,394
2210 Instructional Improvement	\$351,625	\$311,607	\$456,532	46.51%	\$144,925
2220 Educational Media Services	\$511,881	\$522,038	\$513,179	-1.70%	(\$8,859)
2290 Staff Development	\$195,500	\$197,500	\$263,883	33.61%	\$66,383
2410 Principal Services	\$1,898,597	\$2,030,924	\$2,052,435	1.06%	\$21,511
Total General Education	\$19,013,826	\$19,729,501	\$20,888,478	5.87%	\$1,158,977
SPECIAL EDUCATION					
1200 Special Education Programs	\$6,138,218	\$6,045,701	\$6,741,210	11.50%	\$695,509
2100 Support Services - Students	\$0	\$75,000	\$40,000	-46.67%	(\$35,000)
2110 Social Work	\$92,573	\$95,000	\$80,000	-15.79%	(\$15,000)
2140 Psychological Services	\$198,414	\$203,086	\$232,516	14.49%	\$29,429
2150 Speech & Audio Services	\$722,766	\$820,169	\$818,165	-0.24%	(\$2,004)
2160 Occupational Therapy	\$80,045	\$87,884	\$93,258	6.11%	\$5,374
2190 Other Support Services - Student	\$194,946	\$248,431	\$26,220	-89.45%	(\$222,211)
2420 Special Ed. Administration	\$388,706	\$322,489	\$365,083	13.21%	\$42,595
Total Special Education	\$7,815,668	\$7,897,759	\$8,396,452	6.31%	\$498,693
SUPPORT OF EDUCATION					
2310 Board of Education Services	\$23,500	\$23,000	\$76,000	230.43%	\$53,000
2320 Superintendent Services	\$407,291	\$424,475	\$393,922	-7.20%	(\$30,554)
2390 General Administration	\$281,500	\$269,500	\$189,000	-29.87%	(\$80,500)
2520 Business & Fiscal Services	\$787,093	\$806,179	\$756,579	-6.15%	(\$49,601)
2580 Administration Technology	\$897,928	\$933,054	\$976,451	4.65%	\$43,397
2600 Operation & Maintenance of Plant	\$1,315,056	\$1,386,472	\$1,380,527	-0.43%	(\$5,945)
2620 Custodial Services	\$2,077,355	\$2,100,534	\$2,042,252	-2.77%	(\$58,282)
2700 Student Transportation Svcs.	\$1,298,238	\$1,321,949	\$1,318,091	-0.29%	(\$3,859)
5100 Debt Service	\$365,406	\$360,000	\$347,000	-3.61%	(\$13,000)
Total Support of Education	\$7,453,367	\$7,625,164	\$7,479,820	-1.91%	(\$145,343)
Grants, Medicaid, EPSDT, State Placed	\$1,188,294	\$1,170,000	\$1,150,000	-1.71%	(\$20,000)
Totals	\$35,471,154	\$36,422,424	\$37,914,750	4.10%	\$1,492,326