

**COLCHESTER SCHOOL DISTRICT FY 2018 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2016-17 Budget	2017-18 Budget	Percent Change	Dollar Change
GENERAL EDUCATION				
1100 Direct Regular Instruction	\$14,096,328	\$14,828,191	5.19%	\$731,863
1110 Other Direct Instruction-Technology	\$388,044	\$376,385	-3.00%	(\$11,659)
1115 Title I Services	\$20,407	\$2,100	-89.71%	(\$18,307)
1120 Instruction - 504 Program	\$137,543	\$176,112	28.04%	\$38,569
1300 Vocational Education Program	\$880,600	\$938,903	6.62%	\$58,303
1400 Co-Curricular Activities	\$613,194	\$582,838	-4.95%	(\$30,356)
2120 Guidance Services	\$986,960	\$988,464	0.15%	\$1,504
2130 Health Services	\$479,375	\$491,196	2.47%	\$11,821
2210 Instructional Improvement	\$456,532	\$371,951	-18.53%	(\$84,580)
2220 Educational Media Services	\$513,179	\$526,937	2.68%	\$13,758
2290 Staff Development	\$263,883	\$261,265	-0.99%	(\$2,618)
2410 Principal Services	\$2,052,435	\$2,083,858	1.53%	\$31,423
Total General Education	\$20,888,478	\$21,628,201	3.54%	\$739,723
SPECIAL EDUCATION				
1200 Special Education Programs	\$6,741,210	\$7,088,972	5.16%	\$347,762
2100 Support Services - Students	\$40,000	\$40,000	0.00%	\$0
2110 Social Work	\$80,000	\$80,000	0.00%	\$0
2140 Psychological Services	\$232,516	\$210,315	-9.55%	(\$22,201)
2150 Speech & Audio Services	\$818,165	\$887,718	8.50%	\$69,553
2160 Occupational Therapy	\$93,258	\$95,189	2.07%	\$1,931
2190 Other Support Services - Student	\$26,220	\$26,305	0.32%	\$84
2420 Special Ed. Administration	\$365,083	\$357,257	-2.14%	(\$7,827)
Total Special Education	\$8,396,452	\$8,785,755	4.64%	\$389,303
SUPPORT OF EDUCATION				
2310 Board of Education Services	\$76,000	\$76,997	1.31%	\$997
2320 Superintendent Services	\$393,922	\$432,615	9.82%	\$38,693
2390 General Administration	\$189,000	\$127,040	-32.78%	(\$61,960)
2520 Business & Fiscal Services	\$756,579	\$761,931	0.71%	\$5,352
2580 Administration Technology	\$976,451	\$901,231	-7.70%	(\$75,219)
2600 Operation & Maintenance of Plant	\$1,380,527	\$1,433,254	3.82%	\$52,728
2620 Custodial Services	\$2,042,252	\$2,082,635	1.98%	\$40,383
2700 Student Transportation Svcs.	\$1,318,091	\$1,339,213	1.60%	\$21,122
5100 Debt Service	\$347,000	\$486,118	40.09%	\$139,118
Total Support of Education	\$7,479,820	\$7,641,034	2.16%	\$161,214
Grants, Medicaid, EPSDT, State Placed	\$1,150,000	\$1,101,000	-4.26%	(\$49,000)
Totals	\$37,914,750	\$39,133,767	3.22%	\$1,219,017