

**COLCHESTER SCHOOL DISTRICT FY 2024 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2022-23 Budget	2023-24 Budget	Percent Change	Dollar Change
GENERAL EDUCATION				
1101 Direct Instruction - Regular	\$19,273,907	\$21,144,768	9.71%	\$1,870,861
1110 Direct Instruction -Technology	\$427,056	\$444,056	3.98%	\$17,000
1115 Direct Instruction - Title I	\$2,000	\$2,000	0.00%	\$0
1120 Direct Instruction - 504	\$263,924	\$292,255	10.73%	\$28,331
1401 Athletics	\$539,432	\$582,665	8.01%	\$43,233
1501 Co-Curricular Activities	\$135,325	\$136,277	0.70%	\$952
2120 Guidance Services	\$1,292,334	\$1,314,545	1.72%	\$22,211
2131 Health Services	\$674,830	\$741,081	9.82%	\$66,251
2212 Instr. & Curr Development	\$495,909	\$631,132	27.27%	\$135,223
2213 Instructional Staff Training	\$237,991	\$239,309	0.55%	\$1,318
2220 Library Media Services	\$641,283	\$690,903	7.74%	\$49,620
2410 Principal Services	\$2,183,718	\$2,306,684	5.63%	\$122,966
Total General Education	\$26,167,709	\$28,525,675	9.01%	\$2,357,966
				\$0
SPECIAL EDUCATION				
				\$0
1201 Direct Instruction SPED	\$9,377,043	\$9,733,035	3.80%	\$355,992
2110 Social Work	\$136,934	\$132,242	-3.43%	(\$4,692)
2140 Psychological Services	\$279,487	\$418,225	49.64%	\$138,738
2152 Speech Services	\$1,172,660	\$1,181,743	0.77%	\$9,083
2160 Occupational Therapy	\$153,171	\$233,867	52.68%	\$80,696
2170 Physical Therapy	\$26,148	\$36,903	41.13%	\$10,755
2190 Support Service Student	\$0	\$32,610	N/A	\$32,610
2490 Other Support Services ADM	\$637,319	\$711,880	11.70%	\$74,561
Total Special Education	\$11,782,762	\$12,480,505	5.92%	\$697,743
				\$0
SUPPORT OF EDUCATION				
				\$0
2311 Board of Education Services	\$110,105	\$119,964	8.95%	\$9,859
2320 Superintendent Services	\$562,275	\$644,806	14.68%	\$82,531
2510 Fiscal Services	\$631,876	\$650,720	2.98%	\$18,844
2560 Public Information Services	\$44,517	\$56,797	27.58%	\$12,280
2570 Personnel Services - Mid Management	\$162,046	\$170,933	5.48%	\$8,887
2580 Administration Technology	\$1,012,227	\$1,114,640	10.12%	\$102,413
2590 Other Support Services - Central Office	\$215,291	\$323,390	50.21%	\$108,099
2610 Building Operations	\$2,234,381	\$2,417,294	8.19%	\$182,913
2620 Maintenance	\$1,637,555	\$1,725,243	5.35%	\$87,688
2660 Security DW	\$10,375	\$76,015	632.67%	\$65,640
2700 Student Transportation Svcs.	\$2,273,972	\$2,346,307	3.18%	\$72,335
5020 Debt Service	\$459,118	\$479,118	4.36%	\$20,000
Total Support of Education	\$9,353,738	\$10,125,227	8.25%	\$771,489
Grants, Medicaid, EPSDT, State Placed	\$1,259,000	\$1,270,000	0.87%	\$11,000
Totals	\$48,563,209	\$52,401,407	7.90%	\$3,838,198