

**COLCHESTER SCHOOL DISTRICT FY 2025 BUDGET  
EXPENDITURES (BY FUNCTION)**

<b>Function</b>	<b>2023-24 Budget</b>	<b>2024-25 Budget</b>	<b>Percent Change</b>	<b>Dollar Change</b>
<b>GENERAL EDUCATION</b>				
1101 Direct Instruction - Regular	\$21,144,768	\$23,550,130	11.38%	\$2,405,362
1110 Direct Instruction -Technology	\$444,056	\$474,026	6.75%	\$29,970
1115 Direct Instruction - Title I	\$2,000	\$1,136	-43.20%	(\$864)
1120 Direct Instruction - 504	\$292,255	\$305,026	4.37%	\$12,771
1401 Athletics	\$582,665	\$604,026	3.67%	\$21,361
1501 Co-Curricular Activities	\$136,277	\$142,058	4.24%	\$5,781
2120 Guidance Services	\$1,314,545	\$1,412,058	7.42%	\$97,513
2131 Health Services	\$741,081	\$798,842	7.79%	\$57,761
2212 Instr. & Curr Development	\$631,132	\$656,258	3.98%	\$25,126
2213 Instructional Staff Training	\$239,309	\$261,134	9.12%	\$21,825
2220 Library Media Services	\$690,903	\$744,024	7.69%	\$53,121
2410 Principal Services	\$2,306,684	\$2,454,014	6.39%	\$147,330
<b>Total General Education</b>	<b>\$28,525,675</b>	<b>\$31,402,732</b>	<b>10.09%</b>	<b>\$2,877,057</b>
				\$0
<b>SPECIAL EDUCATION</b>				
				\$0
1201 Direct Instruction SPED	\$9,733,035	\$10,864,417	11.62%	\$1,131,382
2110 Social Work	\$132,242	\$133,252	0.76%	\$1,010
2140 Psychological Services	\$418,225	\$442,152	5.72%	\$23,927
2152 Speech Services	\$1,181,743	\$1,241,552	5.06%	\$59,809
2160 Occupational Therapy	\$233,867	\$240,093	2.66%	\$6,226
2170 Physical Therapy	\$36,903	\$43,088	16.76%	\$6,185
2190 Support Service Student	\$32,610	\$47,502	45.67%	\$14,892
2490 Other Support Services ADM	\$711,880	\$792,589	11.34%	\$80,709
<b>Total Special Education</b>	<b>\$12,480,505</b>	<b>\$13,804,645</b>	<b>10.61%</b>	<b>\$1,324,140</b>
				\$0
<b>SUPPORT OF EDUCATION</b>				
				\$0
2311 Board of Education Services	\$119,964	\$127,377	6.18%	\$7,413
2320 Superintendent Services	\$644,806	\$695,252	7.82%	\$50,446
2510 Fiscal Services	\$650,720	\$665,974	2.34%	\$15,254
2560 Public Information Services	\$56,797	\$76,536	34.75%	\$19,739
2570 Personnel Services - Mid Management	\$170,933	\$241,958	41.55%	\$71,025
2580 Administration Technology	\$1,114,640	\$1,149,311	3.11%	\$34,671
2590 Other Support Services - Central Office	\$323,390	\$326,552	0.98%	\$3,162
2610 Building Operations	\$2,417,294	\$2,524,773	4.45%	\$107,479
2620 Maintenance	\$1,725,243	\$1,876,857	8.79%	\$151,614
2660 Security DW	\$76,015	\$27,000	-64.48%	(\$49,015)
2700 Student Transportation Svcs.	\$2,346,307	\$2,580,946	10.00%	\$234,639
5020 Debt Service	\$479,118	\$499,044	4.16%	\$19,926
5390 Food Service	\$0	\$90,000	N/A	\$90,000
<b>Total Support of Education</b>	<b>\$10,125,227</b>	<b>\$10,881,580</b>	<b>7.47%</b>	<b>\$756,353</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>