

**COLCHESTER SCHOOL DISTRICT FY 2026 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2024-25 Budget	2025-26 Budget	Percent Change	Dollar Change
GENERAL EDUCATION				
1101 Direct Instruction - Regular	\$23,536,476	\$25,079,872	6.56%	\$1,543,396
1110 Direct Instruction -Technology	\$474,597	\$494,244	4.14%	\$19,647
1115 Direct Instruction - Title I	\$2,000	\$2,000	0.00%	\$0
1120 Direct Instruction - 504	\$313,071	\$362,883	15.91%	\$49,812
1401 Athletics	\$644,339	\$744,070	15.48%	\$99,731
1501 Co-Curricular Activities	\$133,251	\$139,824	4.93%	\$6,573
2120 Guidance Services	\$1,557,429	\$1,670,365	7.25%	\$112,936
2131 Health Services	\$763,747	\$829,487	8.61%	\$65,740
2212 Instr. & Curr Development	\$626,742	\$652,485	4.11%	\$25,743
2213 Instructional Staff Training	\$249,852	\$313,564	25.50%	\$63,712
2220 Library Media Services	\$734,689	\$789,280	7.43%	\$54,591
2410 Principal Services	\$2,526,776	\$2,648,455	4.82%	\$121,679
Total General Education	\$31,562,969	\$33,726,529	6.85%	\$2,163,560
				\$0
SPECIAL EDUCATION				\$0
1201 Direct Instruction SPED	\$10,392,778	\$12,262,510	17.99%	\$1,869,732
2110 Social Work	\$190,484	\$354,139	85.92%	\$163,655
2140 Psychological Services	\$518,010	\$542,840	4.79%	\$24,830
2152 Speech Services	\$1,316,501	\$1,465,525	11.32%	\$149,024
2160 Occupational Therapy	\$263,786	\$319,588	21.15%	\$55,802
2170 Physical Therapy	\$81,965	\$97,925	19.47%	\$15,960
2190 Support Service Student	\$36,240	\$35,656	-1.61%	(\$584)
2490 Other Support Services ADM	\$693,444	\$737,941	6.42%	\$44,497
Total Special Education	\$13,493,208	\$15,816,124	17.22%	\$2,322,916
				\$0
SUPPORT OF EDUCATION				\$0
2311 Board of Education Services	\$127,713	\$144,504	13.15%	\$16,791
2320 Executive Admin. Services	\$567,508	\$642,899	13.28%	\$75,391
2510 Fiscal Services	\$661,409	\$706,909	6.88%	\$45,500
2560 Public Information Services	\$198,811	\$215,660	8.47%	\$16,849
2570 Personnel Services - Mid Management	\$233,462	\$270,326	15.79%	\$36,864
2580 Administration Technology	\$1,177,326	\$1,340,439	13.85%	\$163,113
2590 Other Support Services - Central Office	\$391,212	\$274,799	-29.76%	(\$116,413)
2610 Building Operations	\$2,699,399	\$2,905,236	7.63%	\$205,837
2620 Maintenance - Buildings	\$1,781,551	\$2,455,458	37.83%	\$673,907
2650 Maintenance - Vehicles	\$48,551	\$37,488	-22.79%	(\$11,063)
2660 Security DW	\$51,403	\$33,353	-35.11%	(\$18,050)
2700 Student Transportation Svcs.	\$2,505,430	\$2,625,624	4.80%	\$120,194
5020 Debt Service	\$499,005	\$1,614,118	223.47%	\$1,115,113
5390 Food Service	\$90,000	\$650,000	622.22%	\$560,000
Total Support of Education	\$11,032,780	\$13,916,813	26.14%	\$2,884,033
Grants, Medicaid, EPSDT, State Placed	\$1,337,000	\$1,430,000	6.96%	\$93,000
Totals	\$57,425,957	\$64,889,466	13.00%	\$7,463,509