

**COLCHESTER SCHOOL DISTRICT FY 2027 BUDGET
EXPENDITURES (BY FUNCTION)**

Function	2025-26 Budget	2026-27 Budget	Percent Change	Dollar Change
GENERAL EDUCATION				
1101 Direct Instruction - Regular	\$25,079,872	\$26,501,799	5.67%	\$1,421,927
1110 Direct Instruction -Technology	\$494,244	\$523,460	5.91%	\$29,216
1115 Direct Instruction - Title I	\$2,000	\$2,000	0.00%	\$0
1120 Direct Instruction - 504	\$362,883	\$345,641	-4.75%	(\$17,242)
1401 Athletics	\$744,070	\$817,375	9.85%	\$73,305
1501 Co-Curricular Activities	\$139,824	\$118,965	-14.92%	(\$20,859)
2120 Guidance Services	\$1,670,365	\$1,741,378	4.25%	\$71,013
2131 Health Services	\$829,487	\$881,753	6.30%	\$52,266
2212 Instr. & Curr Development	\$652,485	\$723,686	10.91%	\$71,201
2213 Instructional Staff Training	\$313,564	\$340,590	8.62%	\$27,026
2220 Library Media Services	\$789,280	\$843,037	6.81%	\$53,757
2410 Principal Services	\$2,648,455	\$2,820,010	6.48%	\$171,555
Total General Education	\$33,726,529	\$35,659,694	5.73%	\$1,933,165
				\$0
SPECIAL EDUCATION				\$0
1201 Direct Instruction SPED	\$12,262,510	\$13,239,723	7.97%	\$977,213
2110 Social Work	\$354,139	\$368,295	4.00%	\$14,156
2140 Psychological Services	\$542,840	\$559,513	3.07%	\$16,673
2152 Speech Services	\$1,465,525	\$1,583,846	8.07%	\$118,321
2160 Occupational Therapy	\$319,588	\$312,257	-2.29%	(\$7,331)
2170 Physical Therapy	\$97,925	\$73,838	-24.60%	(\$24,087)
2180 Visually Impaired	\$0	\$37,608	N/A	\$37,608
2190 Support Service Student	\$35,656	\$40,704	14.16%	\$5,048
2490 Other Support Services ADM	\$737,941	\$830,988	12.61%	\$93,047
Total Special Education	\$15,816,124	\$17,046,772	7.78%	\$1,230,648
				\$0
SUPPORT OF EDUCATION				\$0
2311 Board of Education Services	\$144,504	\$141,278	-2.23%	(\$3,226)
2320 Executive Admin. Services	\$642,899	\$660,843	2.79%	\$17,944
2510 Fiscal Services	\$706,909	\$717,726	1.53%	\$10,817
2560 Public Information Services	\$215,660	\$246,685	14.39%	\$31,025
2570 Personnel Services - Mid Management	\$270,326	\$300,683	11.23%	\$30,357
2580 Administration Technology	\$1,340,439	\$1,514,327	12.97%	\$173,888
2590 Other Support Services - Central Office	\$274,799	\$273,356	-0.53%	(\$1,443)
2610 Building Operations	\$2,905,236	\$3,105,866	6.91%	\$200,630
2620 Maintenance - Buildings	\$2,455,458	\$2,054,117	-16.34%	(\$401,341)
2650 Maintenance - Vehicles	\$37,488	\$48,764	30.08%	\$11,276
2660 Security DW	\$33,353	\$163,416	389.96%	\$130,063
2700 Student Transportation Svcs.	\$2,625,624	\$2,716,757	3.47%	\$91,133
5020 Debt Service	\$1,614,118	\$3,868,318	139.66%	\$2,254,200
5390 Food Service	\$650,000	\$250,000	-61.54%	(\$400,000)
Total Support of Education	\$13,916,813	\$16,062,136	15.42%	\$2,145,323
Grants, Medicaid, EPSDT, State Placed	\$1,430,000	\$1,399,000	-2.17%	(\$31,000)
Totals	\$64,889,466	\$70,167,602	8.13%	\$5,278,136