

**Colchester School District  
FY'16 Budget Revenues**

	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>	<b>Percent</b>	<b>Dollar</b>
<b>Description</b>	<b>Budget</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>	<b>Change</b>
<b>LOCAL</b>					
Fund Balance	\$100,000	\$50,000	\$200,000	300.00%	\$150,000
Regular Tuition	\$791,000	\$890,800	\$997,500	11.98%	\$106,700
Interest Earnings	\$125,000	\$125,000	\$90,000	-28.00%	(\$35,000)
Facility Rentals	\$10,000	\$10,000	\$10,000	0.00%	\$0
Impact Fees	\$50,000	\$75,000	\$75,000	0.00%	\$0
Miscellaneous	\$0	\$0	\$0	N/A	\$0
Act 176 - High School Completion	\$0	\$0	\$0	N/A	\$0
<b>TOTAL LOCAL</b>	<b>\$1,076,000</b>	<b>\$1,150,800</b>	<b>\$1,372,500</b>	<b>19.26%</b>	<b>\$221,700</b>
<b>STATE</b>					
General State Aid	\$27,763,762	\$28,518,789	\$29,232,934	2.50%	\$714,145
Transportation Aid	\$346,800	\$281,822	\$318,368	12.97%	\$36,546
Voc. Ed. Transportation Reimb.	\$22,400	\$23,000	\$25,000	8.70%	\$2,000
Driver Education Reimbursement	\$15,000	\$15,000	\$15,000	0.00%	\$0
<b>TOTAL STATE NON SPECIAL EDUCATION</b>	<b>\$28,147,962</b>	<b>\$28,838,611</b>	<b>\$29,591,302</b>	<b>2.61%</b>	<b>\$752,691</b>
<b>SPECIAL EDUCATION</b>					
Special Education Block Grant	\$734,519	\$740,111	\$771,784	4.28%	\$31,673
Expenditure Reimbursement	\$2,704,623	\$2,879,294	\$2,817,082	-2.16%	(\$62,212)
EEE Program	\$151,655	\$156,140	\$166,654	6.73%	\$10,514
<b>TOTAL SPECIAL EDUCATION</b>	<b>\$3,590,797</b>	<b>\$3,775,545</b>	<b>\$3,755,520</b>	<b>-0.53%</b>	<b>(\$20,025)</b>
<b>FEDERAL</b>					
SpEd IDEA-B	\$519,710	\$510,579	\$526,775	3.17%	\$16,196
SpEd/EEE IDEA-B Pre-School	\$7,700	\$7,325	\$6,327	-13.62%	(\$998)
<b>TOTAL FEDERAL</b>	<b>\$527,410</b>	<b>\$517,904</b>	<b>\$533,102</b>	<b>2.93%</b>	<b>\$15,198</b>
<b>OTHER REVENUE</b>					
Grants, Medicaid, EPSDT, State Placed	\$1,155,677	\$1,188,294	\$1,170,000	-1.54%	(\$18,294)
<b>TOTAL OTHER REVENUE</b>	<b>\$1,155,677</b>	<b>\$1,188,294</b>	<b>\$1,170,000</b>	<b>-1.54%</b>	<b>(\$18,294)</b>
<b>TOTAL REVENUE</b>	<b>\$34,497,846</b>	<b>\$35,471,154</b>	<b>\$36,422,424</b>	<b>2.68%</b>	<b>\$951,270</b>