

**Colchester School District
FY'18 Budget Revenues**

	FY2016	FY2017	FY2018	Percent	Dollar
Description	Budget	Budget	Budget	Change	Change
LOCAL					
Fund Balance	\$200,000	\$800,000	\$600,000	-25.00%	(\$200,000)
Regular Tuition	\$997,500	\$800,000	\$570,000	-28.75%	(\$230,000)
Interest Earnings	\$90,000	\$65,000	\$75,000	15.38%	\$10,000
Facility Rentals	\$10,000	\$15,000	\$15,000	0.00%	\$0
Impact Fees	\$75,000	\$75,000	\$100,000	33.33%	\$25,000
Miscellaneous	\$0	\$0	\$0	N/A	\$0
Act 176 - High School Completion	\$0	\$0	\$0	N/A	\$0
TOTAL LOCAL	\$1,372,500	\$1,755,000	\$1,360,000	-22.51%	(\$395,000)
STATE					
General State Aid	\$29,232,934	\$30,285,917	\$31,441,642	3.82%	\$1,155,725
Transportation Aid	\$318,368	\$290,000	\$335,000	15.52%	\$45,000
Voc. Ed. Transportation Reimb.	\$25,000	\$26,000	\$27,000	3.85%	\$1,000
Driver Education Reimbursement	\$15,000	\$20,000	\$20,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$29,591,302	\$30,621,917	\$31,823,642	3.92%	\$1,201,725
SPECIAL EDUCATION					
Special Education Block Grant	\$771,784	\$773,823	\$834,134	7.79%	\$60,311
Expenditure Reimbursement	\$2,817,082	\$2,900,000	\$3,241,773	11.79%	\$341,773
EEE Program	\$166,654	\$168,017	\$181,512	8.03%	\$13,495
TOTAL SPECIAL EDUCATION	\$3,755,520	\$3,841,840	\$4,257,419	10.82%	\$415,579
FEDERAL					
SpEd IDEA-B	\$526,775	\$539,666	\$584,840	8.37%	\$45,174
SpEd/EEE IDEA-B Pre-School	\$6,327	\$6,327	\$6,866	8.52%	\$539
TOTAL FEDERAL	\$533,102	\$545,993	\$591,706	8.37%	\$45,713
OTHER REVENUE					
Grants, Medicaid, EPSDT, State Placed	\$1,170,000	\$1,150,000	\$1,101,000	-4.26%	(\$49,000)
TOTAL OTHER REVENUE	\$1,170,000	\$1,150,000	\$1,101,000	-4.26%	(\$49,000)
TOTAL REVENUE	\$36,422,424	\$37,914,750	\$39,133,767	3.22%	\$1,219,017