

**COLCHESTER SCHOOL DISTRICT
FISCAL 2023 BUDGETED REVENUE**

DESCRIPTION	FY2021 BUDGET	FY2022 BUDGET	FY2023 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
LOCAL					
FUND BALANCE	\$700,000	\$1,500,000	\$1,600,000	6.67%	\$100,000
REGULAR TUITION	\$700,000	\$1,014,000	\$1,368,750	34.99%	\$354,750
INTEREST EARNINGS	\$125,000	\$15,000	\$15,000	0.00%	\$0
FACILITY RENTAL	\$25,000	\$25,000	\$25,000	0.00%	\$0
IMPACT FEES	\$150,000	\$150,000	\$150,000	0.00%	\$0
MISCELLANEOUS	\$15,000	\$25,000	\$25,000	0.00%	\$0
TOTAL LOCAL	\$1,715,000	\$2,729,000	\$3,183,750	16.66%	\$454,750
STATE					
GENERAL STATE AID	\$35,690,389	\$35,854,970	\$37,637,147	4.97%	\$1,782,177
TRANSPORTATION AID	\$400,000	\$425,000	\$480,000	12.94%	\$55,000
VOC ED TRANSPORTATION REIMBURSEMENT	\$30,000	\$31,000	\$33,000	6.45%	\$2,000
DRIVERS ED REIMBURSEMENT	\$15,000	\$15,000	\$15,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$36,135,389	\$36,325,970	\$38,165,147	5.06%	\$1,839,177
SPECIAL EDUCATION					
CENSUS BLOCK GRANT	\$850,000	\$858,923	\$4,440,643	417.00%	\$3,581,720
EXTRAORDINARY REIMBURSEMENT	\$3,743,869	\$4,500,222	\$425,000	-90.56%	(\$4,075,222)
EEE PROGRAM	\$190,000	\$205,826	\$220,369	7.07%	\$14,543
TOTAL SPECIAL EDUCATION	\$4,783,869	\$5,564,971	\$5,086,012	-8.61%	(\$478,959)
FEDERAL					
SPED IDEA-B	\$666,800	\$781,803	\$860,000	10.00%	\$78,197
SPED/EEE IDEA-B PRE-SCHOOL	\$8,770	\$9,167	\$9,300	1.45%	\$133
TOTAL FEDERAL	\$675,570	\$790,970	\$869,300	9.90%	\$78,330
OTHER REVENUE					
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,317,000	\$1,269,000	\$1,259,000	-0.79%	(\$10,000)
TOTAL OTHER REVENUE	\$1,317,000	\$1,269,000	\$1,259,000	-0.79%	(\$10,000)
TOTAL REVENUE	\$44,626,828	\$46,679,911	\$48,563,209	4.03%	\$1,883,299