

**COLCHESTER SCHOOL DISTRICT
FISCAL 2024 BUDGETED REVENUE**

DESCRIPTION	FY2022 BUDGET	FY2023 BUDGET	FY2024 BUDGET	PERCENT CHANGE	DOLLAR CHANGE
LOCAL					
FUND BALANCE	\$1,500,000	\$1,600,000	\$1,000,000	-37.50%	(\$600,000)
REGULAR TUITION	\$1,014,000	\$1,368,750	\$1,910,000	39.54%	\$541,250
INTEREST EARNINGS	\$15,000	\$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	\$25,000	\$25,000	\$25,000	0.00%	\$0
TOTAL LOCAL	\$2,729,000	\$3,183,750	\$3,125,000	-1.85%	(\$58,750)
STATE					
GENERAL STATE AID	\$35,854,970	\$37,737,147	\$40,950,148	8.51%	\$3,213,000
TRANSPORTATION AID	\$425,000	\$480,000	\$530,702	10.56%	\$50,702
VOC ED TRANSPORTATION REIMBURSEMENT	\$31,000	\$33,000	\$40,000	21.21%	\$7,000
DRIVERS ED REIMBURSEMENT	\$15,000	\$15,000	\$15,000	0.00%	\$0
TOTAL STATE NON SPECIAL EDUCATION	\$36,325,970	\$38,265,147	\$41,535,850	8.55%	\$3,270,702
SPECIAL EDUCATION					
CENSUS BLOCK GRANT	\$858,923	\$4,440,643	\$4,876,424	9.81%	\$435,781
EXTRAORDINARY REIMBURSEMENT	\$4,500,222	\$425,000	\$446,250	5.00%	\$21,250
EEE PROGRAM	\$205,826	\$220,369	\$235,118	6.69%	\$14,749
TOTAL SPECIAL EDUCATION	\$5,564,971	\$5,086,012	\$5,557,792	9.28%	\$471,780
FEDERAL					
SPED IDEA-B	\$781,803	\$860,000	\$903,000	5.00%	\$43,000
SPED/EEE IDEA-B PRE-SCHOOL	\$9,167	\$9,300	\$9,765	5.00%	\$465
TOTAL FEDERAL	\$790,970	\$869,300	\$912,765	5.00%	\$43,465
OTHER REVENUE					
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,269,000	\$1,159,000	\$1,270,000	9.58%	\$111,000
TOTAL OTHER REVENUE	\$1,269,000	\$1,159,000	\$1,270,000	9.58%	\$111,000
TOTAL REVENUE	\$46,679,911	\$48,563,209	\$52,401,407	7.90%	\$3,838,197