

**COLCHESTER SCHOOL DISTRICT
FISCAL 2025 BUDGETED REVENUE**

	FY2023	FY2024	FY2025	PERCENT	DOLLAR
DESCRIPTION	BUDGET	BUDGET	BUDGET	CHANGE	CHANGE
LOCAL					
FUND BALANCE	\$1,600,000	\$1,000,000	\$0	-100.00%	(\$1,000,000)
REGULAR TUITION	\$1,368,750	\$1,910,000	\$2,120,000	10.99%	\$210,000
INTEREST EARNINGS	\$15,000	\$15,000	\$175,000	1066.67%	\$160,000
FACILITY RENTAL	\$25,000	\$25,000	\$25,000	0.00%	\$0
IMPACT FEES	\$150,000	\$150,000	\$125,000	-16.67%	(\$25,000)
MISCELLANEOUS	\$25,000	\$25,000	\$25,000	0.00%	\$0
TOTAL LOCAL	\$3,183,750	\$3,125,000	\$2,470,000	-20.96%	(\$655,000)
STATE					
GENERAL STATE AID	\$37,737,147	\$40,950,148	\$46,179,352	12.77%	\$5,229,204
TRANSPORTATION AID	\$480,000	\$530,702	\$550,000	3.64%	\$19,298
VOC ED TRANSPORTATION REIMBURSEMENT	\$33,000	\$40,000	\$46,000	15.00%	\$6,000
DRIVERS ED REIMBURSEMENT	\$15,000	\$15,000	\$20,000	33.33%	\$5,000
TOTAL STATE NON SPECIAL EDUCATION	\$38,265,147	\$41,535,850	\$46,795,352	12.66%	\$5,259,502
SPECIAL EDUCATION					
CENSUS BLOCK GRANT	\$4,440,643	\$4,876,424	\$5,179,131	6.21%	\$302,707
EXTRAORDINARY REIMBURSEMENT	\$425,000	\$446,250	\$459,638	3.00%	\$13,388
EEE PROGRAM	\$220,369	\$235,118	\$244,689	4.07%	\$9,571
TOTAL SPECIAL EDUCATION	\$5,086,012	\$5,557,792	\$5,883,458	5.86%	\$325,666
FEDERAL					
SPED IDEA-B	\$860,000	\$903,000	\$930,090	3.00%	\$27,090
SPED/EEE IDEA-B PRE-SCHOOL	\$9,300	\$9,765	\$10,058	3.00%	\$293
TOTAL FEDERAL	\$869,300	\$912,765	\$940,148	3.00%	\$27,383
OTHER REVENUE					
GRANTS, MEDICAID, EPSDT, STATE PLACED	\$1,159,000	\$1,270,000	\$1,337,000	5.28%	\$67,000
TOTAL OTHER REVENUE	\$1,159,000	\$1,270,000	\$1,337,000	5.28%	\$67,000
TOTAL REVENUE	\$48,563,209	\$52,401,407	\$57,425,957	9.59%	\$5,024,550